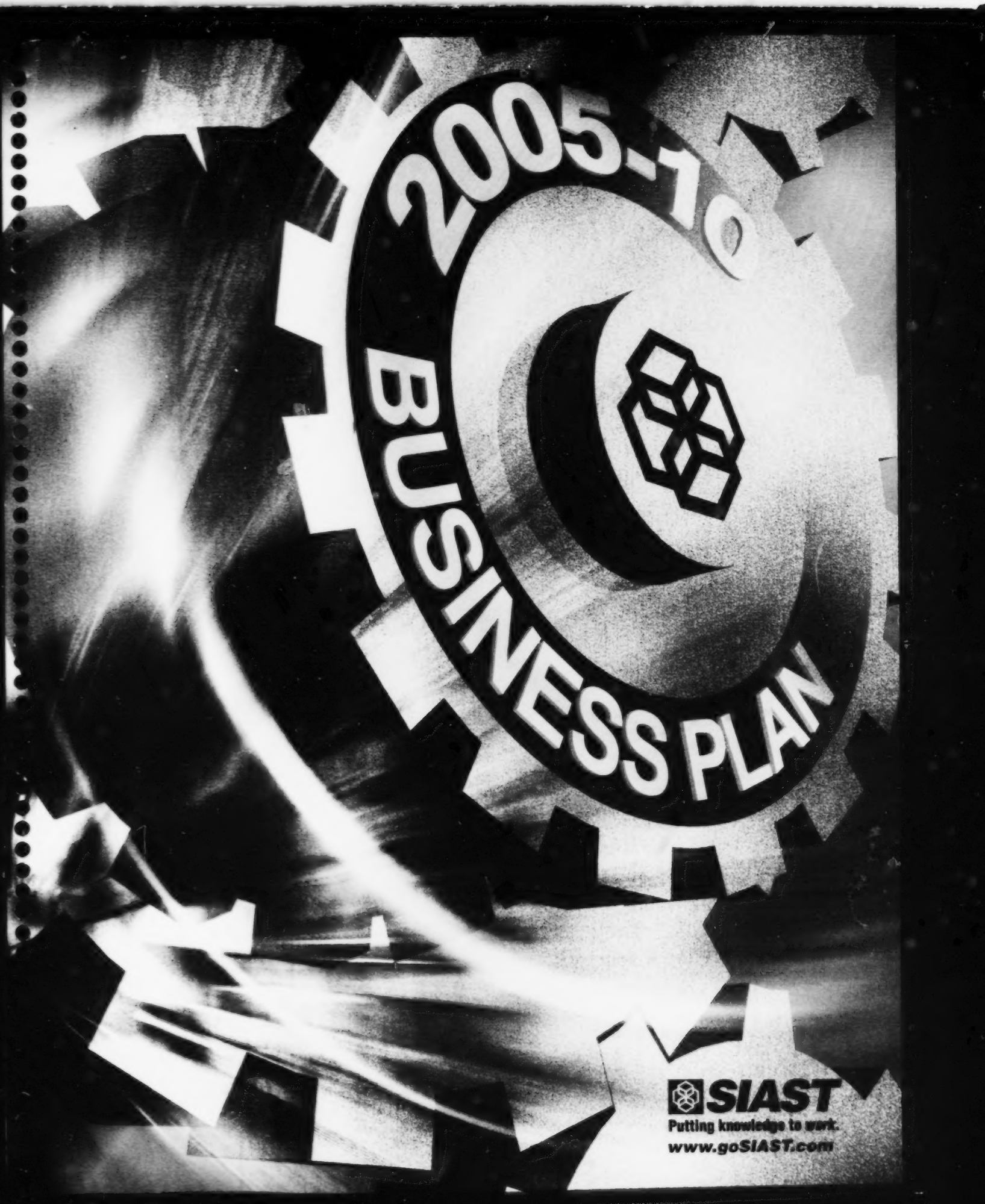
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SASKATCHEWAN INSTITUTE OF
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Saskatchewan Institute of Applied Science and Technology

Business Plan 2005 - 2010

Approved by the SIAST Board of Directors
June 2005

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SIAST Mission, Vision and Values

Mission

SIAST is Saskatchewan's primary public institution for the development and delivery of post-secondary technical education and skills training. We share knowledge, provide skills training and engage in applied research, meeting the needs of students, employers and our communities.

Vision

SIAST is a leader in superior education, focused on students and lifelong learning - a catalyst for advancing the social and economic prosperity of Saskatchewan.

Values

Individually and collectively, the SIAST community will achieve its vision by adhering to the following values and principles:

- **Communication** We engage in open, focused communications with stakeholders in the pursuit of common goals.
- **Involvement** We are involved meaningfully in decisions that affect us.
- **Ethics** We adhere to high standards of ethical behaviour. We do the right thing based on sound principles, attributes of good character and caring for others.
- **Innovation** We value and reward innovation and creativity that furthers the goals of the organization.
- **Excellence** We promote excellence through high standards and expectations.
- **Positive work environment** Together, we will create a work environment that is healthy, safe and balanced.
- **Professionalism** We are committed to our practice, using our knowledge and skills to produce excellent results, and reflecting on our work to constantly improve ourselves and how we do things.
- **Leadership** We engage in consultative, shared and supportive leadership that inspires informed and appropriate decision making throughout the organization.
- **Diversity** We strive for diversity among student and employee populations to enrich the learning experience and the working environment.
- **Partnerships** We seek well-conceived partnerships that yield mutual benefits and expedite our mission.

SIAST Board of Directors' Strategic Agenda

Priorities 2005 - 2010

> ***"Our graduates get jobs because of the education and training they receive right here, right now. They are the lifeblood of both private and public employers."***
>
> **SIAST Board Chair**
> **SIAST Annual Report**
> **June 2004**

SIAST's vision as "a leader in superior education, focused on students and lifelong learning – a catalyst for advancing the social and economic prosperity of Saskatchewan" provides clear direction as we strive for and achieve ever-more ambitious goals in the provision of post-secondary education and skills training. The organization continues to make substantial progress on several initiatives, including those related to employee renewal and retention; accessibility; recruitment, retention and successful participation of Aboriginal persons; organizational effectiveness; funding and partnerships.

The board of directors takes very seriously its responsibility in developing the strategic direction for SIAST. Throughout the year, the board works closely with the Minister of Learning, senior management, and representatives from the private and public sector to ensure the board are apprised of and responding to the needs of students, employers and the province. Input is sought from faculty and staff, students and union representatives, and pertinent post-secondary studies. Trends and environmental scans are considered, and board professional development work is undertaken for the board to formulate a long-term agenda for SIAST. At an annual board retreat, government officials and management representatives join the board as it develops SIAST's strategic agenda for subsequent years. Building on a foundation of quality education and technical training, the board of directors has established four overriding priorities for the 2005-2010 planning period.

Our Rightful Place

SIAST is Saskatchewan's primary public institution for the development and delivery of post-secondary education and skills training. We share knowledge, provide skills training and engage in applied research, meeting the needs of students, employers, and our communities. SIAST will firmly establish its reputation as first-choice provider of post-secondary technical education and skills training by focusing its attention on the following:

Employee Renewal and Retention To maintain its rightful position in the province, SIAST will recruit and retain a well-trained, motivated, and representative workforce. Opportunities for growth and development will be supported through such initiatives as the faculty certificate program, leadership development, new instructor orientation, and wellness programs.

Partnerships SIAST will increase its efforts to develop meaningful partnerships with elementary and secondary schools to assist in preparing our youth for lifelong learning. Communication and collaboration with post-secondary partners, Aboriginal institutions, business and industry, First Nations and Métis communities, governments, and unions will be strengthened. Through continued development and expansion of linkages that support excellence in education and skills training, we will be well positioned to help graduates prepare for the future and support the province in addressing labour market needs.

Accountability The SIAST board of directors will set policy and strategic priorities that maximize effective governance of the institution's human, capital and financial resources. Regular evaluation of board performance with respect to stewardship, an examination of legislation governing SIAST, and the five-year review of SIAST's mandate will be undertaken in partnership with Saskatchewan Learning. The introduction of performance management and evaluation initiatives for SIAST employees also will be examined in the planning period.

Advocacy The board of directors has identified the need for a formal process that will allow it to respond cohesively and effectively to political, economic and social issues impacting Saskatchewan's education sector. By placing greater emphasis on its social responsibility and advocacy role, the board of directors will identify and support strategies to position SIAST as a catalyst for socio-economic growth and prosperity in the province. New government initiatives such as the Youth Strategy will be given high priority by the board. Support for the board's advocacy efforts will be sought from stakeholders in the private and public sector.

Institutional Development The board of directors will support programs, initiatives and events that enhance the reputation and visibility of SIAST, and it will explore innovative ways of strengthening its linkages with its internal and external constituents.

Student-Centred Learning Environment

Student learning is the overarching focus of all programs and services at SIAST. In facilitating access to quality learning and training for eligible students, we will be recognized as a learning organization that is increasingly responsive to the diverse needs of our students.

Student Success SIAST will foster a learning-centred culture that nurtures the successful preparation of students for employment and lifelong learning. The implementation of student success strategies designed to strengthen student retention and graduation initiatives will continue. In particular, special attention will be given to a single education and training framework, bridging programs, literacy and essential skills, campus health care centres, and student residences to meet the diverse needs of students in transition to post-secondary education.

Recruitment, Retention and Successful Participation of Aboriginal Students Linkages with Aboriginal training institutions, band and off-reserve schools in northern communities, and elementary and secondary school systems must be strengthened to provide a comprehensive, integrated system of instructional and support services for Aboriginal students. Building on the success of our education equity initiatives, we will strive for a student body ever-more representative of the population we serve.

Accessibility To maintain and advance high standards of quality and responsiveness at a reasonable cost, SIAST will maximize access to quality skills and technical training in urban, rural and remote communities. An emphasis on expanding online skills training, providing work-based training opportunities, increasing recognition of prior learning (RPL), and implementing policies in support of special admissions are critical to ensuring students receive the highest level of service and support as they pursue their career aspirations.

Funding and Facility Development

SIAST will strive for consistent, predictable operating and capital funding for the planning period 2005 - 2010. A facilities plan and funding strategy for the expansion, redevelopment and upgrading of SIAST's four campuses will be undertaken. Foremost, the critical space shortage at Kelsey Campus and the redevelopment project at Palliser Campus must be addressed to maintain the high quality and productivity of SIAST programs. SIAST will strengthen its efforts in pursuing funding partnerships with

provincial and federal governments and the private sector. In addition to traditional revenue sources, SIAST's fundraising potential will be explored through our Development and Alumni office. With the eight-year tuition fee schedule drawing to a close, the board will review fees for the 2005-06 academic year as part of the business planning process.

Creative Exploration and Innovation

SIAST will investigate unique opportunities to support students, employees, employers and our organizational mission. SIAST will incorporate innovation and technology into the learning environment, develop applied research projects and seek opportunities to extend our reach in applied research, training support for immigrants to Canada, and business development projects with international partners.

Christine Boyczuk
SIAST Board Chair

President's Foreword

Direction and Opportunities 2005 - 2010

SIAST is recognized internationally for its high quality skills and technical training. Our vision for SIAST challenges us to be "a leader in superior education, focused on students and lifelong learning – a catalyst for advancing the social and economic prosperity of Saskatchewan." Our reputation and our vision are fundamental to ensuring that our curricula and overall operations match the needs of our students, our partners and the workplace. Thanks to the dedicated work of our faculty, staff, administration, and board of directors, we are poised to join the top echelon of educational institutions in this country.

A recent study, commissioned by SIAST and undertaken by CCBenefits, Inc., highlighted our organization's socio-economic contributions to students, the economy and the taxpayers of Saskatchewan. The results indicate that SIAST students enjoy a 12.9% rate of return on their investment, including forgone wages while in school, and they can expect to recoup their investment in 11 years. Collectively, SIAST instruction means that earnings across the province will be $393 million more than they would have been without our training. Saskatchewan taxpayers are also richly rewarded for their collective investment in SIAST through higher revenues and lower costs. Our students' increased earnings mean they are paying more income tax into provincial coffers. In addition, a more highly educated workforce means the government is spending less money on social assistance. CCBenefits, Inc. estimated that the taxpayers of Saskatchewan recover their investment in SIAST in 10.1 years. In short, this research demonstrates that the provincial government's investment in SIAST generates strong, positive returns for all involved.

While opportunities abound, the fiscal and planning context over the 2005 - 2010 planning period will be challenging. It will require all of SIAST to adapt and to manage changes in a creative but orderly fashion. The success in implementing necessary changes and in meeting our collective priorities will be determined largely by our effective implementation of initiatives outlined in this business plan.

Leadership The quality of our programs and services, the success of our graduates, and our responsiveness to the labour market have made us a recognized leader among Canadian colleges and technical institutes. However, technical education must be promoted as a viable option to university training if the critical need for skilled workers throughout Canada is to be addressed. This demand for technology and trades training in meeting the human capital needs of industry gives strong support to the importance of the training provided by SIAST. As Saskatchewan celebrates its centennial year in 2005 and rejuvenates itself for the second century, we will strive to reach our full potential by focusing on student-centered learning and outcome-based programs, by taking an integral, service-focused orientation throughout the organization, and by institutionalizing innovation.

Building on the organizational direction set out in this business plan, my attention in the 2005-06 academic year will be directed toward four strategic priorities – leadership, student-centered learning environment, fiscal and funding responsibility, and innovation and partnership. These are the touchstones that I will use to evaluate new opportunities and they will serve as reference points for decision making. To ensure that effective, proficient leadership guides the organization as we respond to new challenges and opportunities, a review of SIAST's senior management structure will be undertaken and modifications implemented as necessary. SIAST will look to add senior leadership, at the vice-presidential level, to examine emerging trends and direct new initiatives.

Quality Learning Environment SIAST will strive to provide a quality learning environment for students and employees. Sound education and training practices are essential to attract and retain students, and to adequately prepare graduates for a successful transition to the workplace. To this end, SIAST will continue the implementation of a program framework in which learning outcomes play a

central role in program design, development, delivery, and evaluation. SIAST will build on unique efforts such as the Quality Learning Organization (QLO) initiative to ensure that best practices are shared among faculty and to continue to give priority to curriculum development activities. A positive learning environment for staff will also be supported through professional development activities and workplace wellness initiatives. We will strive to ensure that access to the quality education of SIAST is provided to as many students as possible. To this end, we will support new initiatives such as an Aboriginal council and a system-wide education equity program that are designed, in part, to increase successful participation for all students. Support for students will continue to be provided through our comprehensive "student success strategy", focusing on student readiness in the areas of personal, academic and career preparedness.

Facility and Fiscal Opportunities In concert with our board of directors and our colleagues in Saskatchewan Learning, we will strive for predictable longer-term operating and capital funding. Efforts to expand facilities and/or upgrade out-dated learning spaces in our facilities will be a priority during this planning period. The expansion and redevelopment of teaching and laboratory spaces are an absolute necessity if we are to meet the needs of industry and the student demand in our province. We will work closely with our Learning colleagues in exploring creative financing opportunities that might allow us to move forward on facility development. We will also look to external sources such as the federal government for unique initiatives such as family student housing and the possibility of a northern centre of education. To continue building a foundation for organizational growth alongside more traditional funding sources, the activities of SIAST's Development and Alumni office will be carefully explored and expanded.

Innovation and Partnerships We will continue to investigate unique opportunities to support our students, employees and overall mission within the fiscal and program context of our organization. We will explore and expand our partnerships across the education and business/industry sectors. Partnership opportunities with the K-12 sector will be investigated and we will look to continue our leadership role in adult basic education. Opportunities such as student housing, satellite health care centres, land purchases/leases and expanded day care facilities will be examined as means to increase student and community support. We will continue to invest heavily in educational technology and will explore new opportunities to extend our reach into rural and remote parts of the province and the world. We will implement a long-term human resources plan and will continue to actively recruit quality administrative and instructional staff. The recruitment and retention of Aboriginal employees and students will be a priority. We will pursue opportunities to extend our reach in applied research, training support for foreign students and immigrants to Canada, educational partnerships with post-secondary colleagues, program and organizational marketing, and professional development activities such as the faculty certificate program. Last, but not least, we will redouble our efforts to be creative in meeting the needs of our students and partners in our academic programs, the core of our operations.

We are committed to continue to be "a catalyst for advancing the social and economic prosperity of Saskatchewan".

Robert G. McCulloch, Ph. D.
President and CEO

Chapter 1 - Introduction

1.1 Purpose

The business plan outlines how SIAST proposes to fulfill its mandate during the period 2005 - 2010 and meet the expectations of Saskatchewan Learning as identified in the *Learning Sector Performance Plan 2005-06*. Specifically, the plan describes how SIAST will deploy its human, capital, and financial resources in meeting these objectives. This document also provides an overview of the challenges and opportunities facing SIAST, a summary of key initiatives and the financial impact of the plan.

1.2 Goals and Objectives

The goals and objectives identified in the business plan are in response to the direction and departmental expectations that will position SIAST as an important contributor to the economic success and social well-being of this province. They are consistent with the goals and objectives set out in the *Learning Sector Performance Plan 2005-06* and government expectations communicated in the March 23, 2005 budget letter. While specific actions in response to the *Learning Sector Performance Plan 2005-06* are contained in Chapter 2 of the business plan, Saskatchewan Learning's expectations for the planning period include:

- SIAST leadership in delivering education and training which supports the province's priority economic sectors, health related training, the achievement of a representative workforce, and rural revitalization.
- Increased Aboriginal access and success in post-secondary education and training.
- Continued progress and leadership in the area of recognition of prior learning, particularly as it relates to the needs of learners in rural and northern Saskatchewan.
- Participation and contribution in establishing a provincial online transfer guide.
- SIAST and Saskatchewan Learning work together in developing the next SIAST review.
- Contribution in establishing local education and industry councils.

1.3 Priorities

The priorities are addressed through specific initiatives and strategies that are discussed in more detail in the business plan. The initiatives include new programs, investment in equipment capital and technology, and changes in human resource practices.

SIAST Facility Development Plan A major review of current and future facility requirements completed in collaboration with Saskatchewan Property Management (SPM), confirms a serious shortage in prime instructional office and shop space. This shortfall is due to increased demand in health-related training, industrial trades, Quick Skills and JobStart/Future Skills training, extension courses and responding to current industry demands which far exceeds existing facilities on campus. Classroom requirements are exceeding available space and office area is also at a premium. Many instructors make do with shared office space well below the minimum standard which limits their ability to collaborate and/or tutor students. Many shops and labs require expansion due to increased enrolment, scheduling of shared resources and required increases in equipment.

Consequently, SIAST will be initiating major new construction and redevelopment projects at all four campuses starting in AY 2005-06.

Employee Renewal As SIAST is entering a period of high turnover and transition among faculty and staff, the need for a formalized and well integrated faculty preparation, knowledge transfer and continuing faculty development programs will never be more critical to maintaining a revitalized and competent teaching staff. SIAST introduced a mandatory faculty certificate program in August 2004. This initiative is intended to prepare new instructors in assuming the full scope of teaching responsibilities in an adult and technical educational setting. This level of institutional investment and focus in becoming a quality learning organization will raise the profile of SIAST as an institution of first choice.

Representative Workforce SIAST will strive to achieve a more representative workforce through ongoing efforts to ensure fair and equal access to employment opportunities, creative recruiting initiatives aimed at under represented groups, and a proactive communication and marketing plan.

Quality Learning Organization (QLO) The Quality Learning Organization will continue to play a pivotal role as SIAST undertakes several activities to prepare and assist faculty, staff, and students to better cope with change. In a commitment to embracing the learning culture concept, quality learning initiatives will encompass sharing of best practices, initial faculty orientation, curriculum development workshops, and strategies for managing the integration of technology, quality instruction, and professional preparation. The establishment of a QLO partners' network will help coordinate and foster QLO activities across SIAST. In particular, the network will provide the necessary impetus to move this initiative ahead on a number of fronts:

- Increase awareness of QLO principles through information sessions, QLO Web page and lecture programs.
- Encourage free flowing exchange of best practices across SIAST.
- Implement a collaborative quality assessment process.
- Formalize the conduct of student orientation sessions.
- Implement QLO principles and best practices at the unit level.
- Sponsor local QLO projects.

Aboriginal Education and Training Action Plan Increased Aboriginal education and training access and success are key to the future viability of the Saskatchewan economy and society. The establishment of the Aboriginal Council is an important step in proactively investing a learning environment that fosters learning, student success, and retention. Already the council has had an impact in advancing the Aboriginal education and training at SIAST.

Additional activities planned will include:

- Focusing on Aboriginal awareness training for all employees.
- Increasing the focus in the north and rural areas, particularly with respect to program accessibility and affordability. In particular, SIAST will assist in the implementation of pre-employment and apprenticeship training.
- Expanding programming in Basic Education with particular emphasis on mathematics and science preparation, and development of culturally sensitive curriculum.
- Enhancing training capacity through distance delivery, closer collaboration with local industries, regional colleges and First Nations and Métis training institutions, and prior learning assessment and recognition.

- Enhancing the Aboriginal supportive learning environment including the advancement of recruitment, student success, and graduate follow up plans. Specifically, the Science and Health Division Aboriginal Student Success initiative that was launched last year in partnership with health regions will be pursued.
- Building on the foundation of the First Nations Agricultural Program of Saskatchewan to co-operate in the development and delivery of education and training tailored for the First Nations community.
- Implementing English as a second dialect strategies as a means of strengthening support to Aboriginal learners enrolled in Basic Education programs.
- In collaboration with the Prince Albert Grand Council and post-secondary education partners, SIAST will investigate the concept of a northern centre of excellence in Prince Albert.
- Establishing a tri-partite agreement with Saskatchewan Government and General Employees' Union (SGEU), First Nations and Métis Relations (FNMR), and SIAST.

Partnership SIAST recognizes that the introduction of new programs and services will require strengthening of existing partnerships, the participation of program advisory committees, as well as forming new alliances with external stakeholders. The training protocol developed with the Apprenticeship and Trade Certification Commission will serve as a model for developing training opportunities with industry partners. Campus Saskatchewan will continue to formalize the role of partner institutions in advancing technology enhanced learning initiatives. The revised Regional Colleges Partnership Agreement, signed in 2001, will continue to be refined and implemented as the foundation for improving the coordination and delivery of technical education and training across Saskatchewan.

1.4 Challenges and Opportunities

The key challenges facing SIAST are as follows:

Facility Development The growing trend toward trade diversification and specialization combined with the increasing demand for training will continue to add extreme pressure on the availability of classroom and training spaces. A multi-year construction and redevelopment project will be initiated to address the acute space shortage.

Organizational Effectiveness SIAST will focus much of its efforts on implementing strategies to ensure the organization is well positioned for the future. Priority will be given to enhancing the quality of its programs, faculty certification, refining program development and delivery, and increasing off-campus programming. Advancing the adoption of a learning culture, which fosters employee empowerment and involvement in planning and decision making, and increased student participation in the ongoing and future development of operations at SIAST will be of key importance. SIAST will pursue its efforts in expanding its enterprise risk management (ERM) program by identifying and prioritizing initiatives that optimize business value.

Recruitment and Retention Faced with an aging faculty, increasing retirement rate and a growing demand for initial employee development and training, the implementation of an effective succession plan is critical. With over one-half of SIAST employees between the ages of 40 and 54, it is anticipated that SIAST will lose 5% of its employees annually through retirement. SIAST will continue a number of initiatives to address recruitment and retention issues including targeted advertising and the use of external agencies, and the implementation of pay equity and wage parity in order to attract qualified instructors. In addition, SIAST will continue to explore innovative approaches such as secondment of personnel from the private sector to provide relief for its current instructors, alternative

compensation options and innovative staff development programs. The implementation of the SIAST Human Resources Strategic Plan and renewed effort in profiling SIAST as an employer of choice will continue to serve as the basis for a successful strategy.

New Opportunities A broader array of skills will be required by the workers in this province, given the shrinking agriculture sector and subsequent increased diversification of Saskatchewan's economy. Large development projects in the resource sector will result in increased demand for heavy equipment operator, heavy equipment mechanics, and process operator training. The anticipated need for skilled workers in the mining sector, construction and related trades, transportation, nursing and health-related occupations will outstrip existing training capacity. In other areas, supervisory skills and management training is rapidly becoming a priority for organizations. As a larger proportion of small businesses in Saskatchewan increasingly rely on employees to understand entrepreneurial principles, entrepreneurial training will be incorporated into SIAST curriculum. To this end, the establishment of a Business and Entrepreneurial Studies Centre in Saskatoon will assist in this regard.

Early Learning and Child Care In response to the joint strategy related to early learning and child care, SIAST will play a lead role in expanding its training capacity, ensuring that child care workers are appropriately educated and the overall quality of training is enhanced through the establishment of three early childhood demonstration centres.

Youth Training SIAST will increase its attention in preparing Saskatchewan youth, and in particular Aboriginal youth, to reach their full potential as full contributors and members of tomorrow's labour force. In particular, SIAST will continue to work with K-12 school divisions in promoting career awareness in trades and technology sectors, providing work-based experiences, and creating entrepreneurship opportunities.

Chapter 2 - Planning Context

2.1 Overview

Anticipated changes in the workforce will contribute to an increased demand for technical and general employability skills. SIAST can anticipate a challenging and competitive post-secondary environment that is the hallmark of a strong and competitive provincial economy. SIAST's success will be determined by: the excellence of its programs; flexibility in training delivery; innovative use of technology to increase responsiveness and accessibility at provincial, national and international levels; delivery of instruction in a multi-modal fashion; and ability to develop partnerships and linkages.

2.2 Learning Sector Performance Plan 2005-06

The *Learning Sector Performance Plan 2005-06* provides a central focus for the elaboration of the business plan. The overall thrust of the sector plan is the creation, through lifelong learning, of opportunities for all Saskatchewan people to become knowledgeable and skilled citizens contributing to and benefiting from society and the economy. Within the sectoral framework, Saskatchewan Learning provides collaborative leadership and support to the learning sector. The plan offers a vision, sets goals and objectives, and provides a framework for the future of post-secondary education, skills training, and employment services in Saskatchewan. The table below highlights pertinent SIAST activities in support of the key sectoral action. In October and April, SIAST will report to Saskatchewan Learning on its progress in meeting the goals set out under each objective.

SIAST Response to Learning Sector Performance Plan 2005-06	
Sector Key Actions	**New SIAST Activities**
GOAL 1: LEARNERS SUCCEED	
Objective 1: Optimize children's readiness to learn in school.	
Objective 2: Enhance learner outcomes.	
• Continue to invest in the quality learning organization (QLO) concept focusing on organizational culture, employment development and student support and evaluation. • Implement the two remaining components of the SIAST student success strategy (career and personal preparedness). • Continue support for recognition of prior learning within the post-secondary system: - Increase activity in prior learning assessment and recognition (PLAR).	• Establishment of a QLO partners network to assist in fostering and coordinating learning activities across SIAST. • Implementation of online career, personal and academic planning modules. • Establish recognition of prior learning (RPL) facilitator position at Kelsey Campus.

SIAST Response to Learning Sector Performance Plan 2005-06	
Sector Key Actions	**New SIAST Activities**
• Develop initiatives to assist learners to complete programs: - Enhance student support initiatives such as Native Access Program to Nursing, Science and Health Aboriginal Student Success initiative, English as a second language strategy, post-secondary success program, counselling services and learning assistance programs.	
Objective 3: **Deliver high quality curriculum, programs, services and resources.**	
• Deliver high quality curriculum, programs and services through continuous improvement within the learning sector: - Continue implementation of single framework of education and training for all credit programs. - Refine program development and delivery processes. - Validate demand for programs. - Strengthen existing partnerships and form new alliances with business and industry in Saskatchewan.	• Blended approach combining traditional and technology enhanced methods of teaching will become the hallmark of delivering training. • Implementation of a redesigned BE 10 will continue through the allocation of $55,000 for that purpose.
Objective 4: **Increase access to information and resources through improved use of technology.**	
• Integrate technology to enhance access to programs and to improve the quality of the learning experience for all students.	• 31 new online courses will be offered in 2005-06, while 27 courses will be developed.
GOAL 2: **A SEAMLESS CONTINUUM OF FORMAL AND INFORMAL LEARNING OPPORTUNITIES**	
Objective 1: **Support coordinated and aligned sector planning and operations.**	
• Capital planning, prioritization and project implementation: - Continue development of long-term capital planning framework for SIAST.	• The first elements of the long-term facility plan, Kelsey and Palliser Campus expansion projects, will be advanced to project definition and initiation.
Objective 2: **Support transitions among and within sector programs and services, as well as employment.**	
• Develop bridging strategies aimed at enhanced student retention and transition rates from basic education to further education and skills training. • Expand work-based learning opportunities to strengthen links between training and employment: - Provide co-op work placements, practicums and work-based training opportunities to strengthen links between training and employment. • Work with employers to ensure learners in rural areas have access to high quality trades training.	
GOAL 3: **INCLUSIVENESS**	
Objective 1: **Increase the participation and success of Aboriginal people in sector programs, services and employment.**	

SIAST Response to Learning Sector Performance Plan 2005-06	
Sector Key Actions	**New SIAST Activities**
• Increase the participation and success of Aboriginal learners within the post-secondary sector: - Accelerate implementation of strategies for a representative workforce and student body. - Collaborate with the post-secondary sector, Aboriginal institutions, and industry in the exploration of opportunities for a northern centre of excellence. - Increase linkages with Aboriginal organizations and elementary and high schools in an effort to provide services that meet the needs of First Nations and Métis students. - Expand the development and delivery of programs specifically tailored for First Nations and Métis students. - Continue to develop culturally sensitive curriculum and adaptive delivery of trades training.	• A new Aboriginal council has been established to advise the president and SIAST on matters of recruitment and retention of staff and students of Aboriginal ancestry. • Expansion of the Super Saturday initiative in Saskatoon. • Collaborate with the Prince Albert Grand Council in exploring the feasibility of a northern centre of excellence. • Continue Aboriginal awareness training for all employees.
Objective 2: Increase the participation and success of individuals with diverse needs in sector programs, services and employment.	
• Increase the participation and success of students with diverse needs: - Begin implementation of the Provincial Literacy Strategy.	• Education equity program revamped and expanded.
Objective 3: Support the education and training of Saskatchewan's official minority language community.	
GOAL 4: SOCIAL AND ECONOMIC DEVELOPMENT	
Objective 1: Ensure a skilled labour force.	
• Develop approaches to ensure Saskatchewan citizens have the skills and knowledge required to meet the changing demands of the economy: - Increase training capacity for work-based training, adult basic education, and apprenticeship. - Expand the Nursing Education Program of Saskatchewan (NEPS). - Consult with business and industry on labour market requirements and respond quickly to emerging training needs by providing relevant, up-to-date curriculum.	• Expand capacity in Early Childhood Education and Educational Assistant programs. • Introduction of Funeral Services program.
Objective 2: Expand research and development.	
• Not identified for SIAST.	• Applied research framework implemented. • Increased number of applied research projects.
Objective 3: Strengthen community capacity.	
• Not identified for SIAST.	• Increased collaboration with community based organizations in bridging career transition program. • Participation in School^{Plus} initiatives.

2.3 Environmental Scan

SIAST is facing several key challenges during this planning period.

Changes in the Labour Market and Economy Saskatchewan is experiencing demographically driven pressures on its labour market, particularly highlighted by the pressures of an aging labour force. Employers are regularly expressing concern over a shortage of qualified staff, difficulties in hiring, and the need for training. Employees indicate that they need basic employability skills and job readiness capabilities, along with increased technical and specialized skills.

Many factors are converging to increase the demand for specialized training in our province including:

- Diversification of the Saskatchewan economy.
- Demands for more specialized education for small occupation groups within the allied health and nursing fields.
- Supervisory skills and management training are rapidly becoming a priority for organizations.
- Development of the oil sands in Alberta and Saskatchewan is impacting the demand for industrial training.

This overall trend of increased diversity of demand will continue to add considerable pressure on existing funding and exacerbate the shortage of classrooms, laboratories and shop areas on SIAST campuses. Learning spaces are both full and dated, particularly at Kelsey and Palliser Campuses, where the need to upgrade teaching and laboratory areas is critical.

Changing Demographics Saskatchewan's population remains relatively stable but it is undergoing significant structural change. In Saskatchewan, we must be cognizant of the fact that the school age population has declined by 26,000 students over the past 20 years. The population is aging and the size of the rural population is decreasing. To mitigate this trend, the Aboriginal population is growing, particularly in the school age group which now accounts for 20% of school age population and 16.6% of the 15 – 24 year age group. These factors suggest that SIAST will have a smaller pool of students to draw on and an increasingly higher proportion of this pool will be of Aboriginal ancestry.

Fifty percent of the Aboriginal population in this province is concentrated in the four SIAST campus cities. Given that 37% of the Aboriginal population did not complete high school, this will put increased pressure on the four campuses to deliver basic education programming.

Timely response to the growing demand for special programming and support for students with special needs may simply be unsustainable. The 2003 Canadian College Students Survey reports that 13% of SIAST students surveyed had some form of mental, physical or learning disability, compared to 6% reported by all colleges that responded to the survey. In the 2004 survey, this rose to 19% from SIAST compared to 7% for all colleges. While the higher percentage could be explained in part by the fact that SIAST has a long-standing education equity program in place, and hence students may more likely be willing to self identify, this finding points to increasing pressure in meeting demands for assistance, adaptive accommodation in the form of technology, and assistive devices.

The total of new immigrants is steadily declining and is well below the proportionate share that Saskatchewan should be receiving in order to fill the pressure of skilled workforce shortages. Settlement programs to attract new immigrants which have been introduced by

government, will require SIAST to increase the volume and length of language training and include occupational specific language training so that new immigrants will be able to participate quickly and more fully in the workforce.

The demographic trends suggest that the costs of attracting and training students will continue to rise as more individual accommodation in the form of program bridging, increased learner support, and tailored student success strategies will add to the price of training delivery.

Distance Delivery of Programs Because 38% of the Saskatchewan population is located in rural areas, continued strong demand for more diversified training is expected in rural and northern areas of the province. SIAST continues to make great strides in addressing training needs outside urban areas through a variety of distance delivery venues. Enrolment in distance education programming is in excess of 7,000 registrations. With more online courses being developed, this rate of growth will continue. Significant investment in delivery and educational technologies will need to be made and maintained in order to meet the need for training opportunities.

2.4 Provincial Training Needs by Sector

The following table was adapted from a summary of consultations with industry and association representatives conducted in spring 2005, and lists the major identified training issues that have an impact on SIAST programs and initiatives. The consultation process was comprised of a survey of businesses and associations (total of 118 responses) in the four campus cities, as well as focus group sessions held in Regina, Saskatoon and Prince Albert.

Provincial Training Needs by Sector		
Training Issues Identified By Employers	**Response by SIAST Programs**	**BP Initiative**
ADVANCED TECHNOLOGY, ELECTRONICS AND COMMUNICATION		
• Occupations relating to land surveying and geomatics are difficult to hire due to a shortage of trained geomatics/ GIS technicians. • Occupations requiring diploma training in Geomatics Technology, Geomatics Technician, and CAD Technician.	• New marketing campaign introduced in 2004-05.	4.9.2
• Incorporate more radio frequency training in Telecommunications /Radio Systems Technician curriculum.	• Advanced certificates introduced. • Expansion of Electronics Technician at Wascana.	4.9.3
AGRICULTURE		
• Meat processing now designated as a voluntary trade with stand-alone endorsement for slaughtering and processing.	• An expression of interest to deliver Meat Cutting apprenticeship program in 2005-06.	4.5.3
• An increased number of laboratory technicians required in abattoirs and processing plants.	• Medical Laboratory Assistant program introduced in 2004-05.	4.8.3

Training Issues Identified By Employers	Response by SIAST Programs	BP Initiative
BUSINESS AND PROFESSIONAL SERVICES		
• Business certificate and Financial Services diploma needed at Woodland. • Work with major bank to ensure adequate supply of educated Aboriginal workers available for employment in branches throughout province.	• Expansion considered at Woodland. • Customized training in consultation with employers to be pursued.	4.4.3
• Provide analytical thinking skills in Accountancy program.	• Program under review.	4.4.3
• Dealing with angry customers training. • Deliver a telesales program that incorporates add-on sales training and Internet skills in a structured environment. • Increase capacity – need for more graduates increasing.	• Role playing considered for other programs. • Contact Centre Professional program revised to incorporate skills.	4.4.3
• Offer courses to improve basic job/workplace skills and computer/typing skills.	• Courses offered through extension at all campuses.	4.4.4
CONSTRUCTION AND RELATED TRADES		
• Increase capacity for related industrial training programs to reduce long waiting lists in programs such as Carpentry and Industrial Mechanics.	• Construction training delivered through Quick Skills at all campuses and brokered to regional colleges.	4.6.3
• Training required to upgrade the current workforce in response to changing technology in all areas of the construction industry.	• Addressed through program review.	4.6.2
• Increase training for pre-employment and apprentices in the refrigeration trade. • Difficulty recruiting plumbers and electricians in correctional facilities.	• Major construction project will add new facilities at Kelsey.	3.5
• Update curriculum in Machine Shop program. Training on computer numerical control (CNC) would be beneficial.	• Addressed through program review. • CNC training is available through extension.	4.9.4
• Offer steam ticket class 4 training.	• 4th class Power Engineering available through extension.	4.9.4
• Increase apprenticeship training for welders, steel fitters, steel fabricators, pipe line welders in Saskatoon. • Increase apprenticeship training in residential and commercial construction – framers, interior and exterior carpenters.	• Major construction project will add new facilities at Kelsey.	3.5
EDUCATIONAL SERVICES		
• Educational Assistant program should include additional training modules in the areas of student disabilities, accounting and technology training.	• Educational Assistant program to undergo program review.	4.5.3
• Offer a caretaker program for schools.	• Under investigation.	4.5.4
• School bus drivers require more rounded training that encompasses the challenges of transporting children (discipline).	• Addressed through extension.	4.4.4
• Shortage of library technicians with a diploma in Library and Information Technology. Increase distance learning. • Update programs to include such areas as Internet/election resources and management skills. • Training required to update skills of librarians already employed – demand could be 10-20 annually.	• Under examination. • Business and Entrepreneurial Studies Centre to be established.	4.5.3 4.4.3

Training Issues Identified By Employers	Response by SIAST Programs	BP Initiative
FILM, VIDEO, MULTI-MEDIA, PRINTING AND PUBLISHING		
• Provide more detailed training in ad design and marketing. • Provide practical experience for freelance film technicians.	• Addressed through program review. •	4.5.3
• To meet the growth in digital photography, offer computer course for digital workflow, photoshop, etc.	• Addressed through program review.	4.5.3
• Offer Media Arts Production program in Regina.	• Insufficient demand in Regina.	--
• Provide training for production crews.	• Training is available.	4.5.4
• Business and entrepreneurship skills training for film industry.	• Business and Entrepreneurial Studies Centre to be established.	4.4.3
HEALTH		
• Offer a physician's assistant program to train individuals to work alongside physicians in emergencies.	• Primary Care Nurse Practitioner	4.7.3
• Increase graduates of Advanced Care Paramedic and Primary Care Paramedic.	• 200+ enrolled students in Primary Care Paramedic and 16 in Advanced Care Paramedic programs.	4.8.3
• Incorporate fire training in EMS programs.	• SIAST has pursued brokering fire protection training.	4.8.4
• Provide management training for healthcare professions to replace the managerial experience lost as older workers retire.	• Business and Entrepreneurial Studies Centre established.	4.4.3
• Increase training seats in the Dental Assisting program.	• Dental Assisting certificate program capacity increased in 2004-05.	4.8.3
• Dental assistants require additional training in: clinical experience in chair side procedures; reception skills; other business training, i.e. dealing with dental insurance. • Computer program system in Dental Assisting program obsolete and needs upgrading to meet industry standards.	• Program undergoing review.	4.8.3
HOSPITALITY AND TOURISM		
• Provide training related to community development for recreation workers, especially those working in small communities. • Training should cover the functions of the board and the relationship between the recreation worker, the whole board and the individual board members.	• Recreation and Tourism Management diploma program recently revised.	4.5.3
• Provide administrative training for park managers related to liability, budget development/control, grant and funding applications and contract development.	• Investigation through extension.	4.5.4 4.9.4
• Provide training on topics such as integrated pest management, pruning and equipment orientation for park workers.	• Addressed through program review.	4.9.3
• Wide range of training required for those in the recreation field, especially volunteers or part-time workers (bookkeeping and administrative skills, customer service, strategic planning, proposal writing, construction, maintenance, playground safety).	• Customer service training delivered through distance education. • Extension opportunities.	4.5.3 4.5.4
• Ecotourism program should be delivered at other locations in the province and curriculum related to interpretation enhanced.	• Review of Ecotourism certificate program underway.	4.5.3
• Offer tourism and hospitality programs in Regina based on industry need.	• Training available through Quick Skills and extension.	4.5.4
• Provide more graduates from the Electronics Technician program to meet future staffing needs of new casinos.	• Electronics Technician expanded at Wascana.	4.9.3
• Workplace essential employability skills are required for those working in the gaming industry	• Investigate increasing short term training courses in essential skills.	4.9.4

Training Issues Identified By Employers	Response by SIAST Programs	BP Initiative
SOCIAL SERVICES		
• Increase graduates in Early Childhood Education (ECE).	• Expansion in ECEC certificate planned in 2005-06.	4.5.3
• Difficulty recruiting staff to work in a corrections environment.		
• Increase training seats in Youth Care Worker diploma program - offer the program full time in Regina.	• Industry consultation.	4.5.3
MANUFACTURING		
• Provide more courses related to the steel industry (agriculture implement manufacturing).	• Opportunities will be explored.	4.6.2
• Provide continued assistance in recruiting students from Process Operator program (refinery). • Participate in the increased promotion of trades as a career to high school students.	• Major marketing campaign underway.	4.9.2
• Offer more Welding training.	• Pre-employment Welding program.	4.6.4
NATURAL RESOURCES AND ENVIRONMENT		
• Increase number of apprenticeship offerings in Prince Albert to work in pulp and paper mill (electrician, welding, millwright, sheet metal, heavy duty mechanic)		4.6.3
• Provide an introductory course regarding certification in forestry to complement existing activities in government and private companies.	• Forest Ecosystem Technology program and Vocational Forestry – Conventional Harvesting and Mechanical Harvesting.	4.6.3
• Pursue credit transfer training from the Forest Ecosystem, Integrated Resource Management, Resource and Environmental Law programs to degrees in other provinces.	• Credit transfer discussions with University of Alberta, Lakehead University, and University of British Columbia underway.	4.9.2
• Continue to provide graduates from the three Forestry related diplomas to meet future requirements for management positions (in Silviculture).	• N/A	4.9.3
• Increase training/certification in water and wastewater management and water collection/distribution to meet the shortfall anticipated in the next 3 to 5 years. • Provide online offerings for Water and Wastewater Technician program.	• Water and Wastewater Technician certificate program offered through home-study and online delivery. • Extension delivery anywhere in the province is also possible.	4.9.3
• Provide training focused on mining (open pit) and mill complex.	• Mining Technician program under investigation.	4.9.3
RETAIL AND WHOLESALE		
• Provide a baker training program.	• Consult with industry	4.5.4
• Increase number of Business Administration graduates to fill vacant positions in grocery industry. Annually 200-250 vacant retail management positions in western provinces.	• Grocery management program under consideration.	4.4.3
• Offer Business Administration program in rural areas.	• Year one of the diploma program is delivered at the regional colleges and by SCN.	4.4.3
• Training required in customer service and employability skills; i.e., punctuality, communication skills, resume writing.	• Resume writing included in communications courses offered in many programs. Consult with retail companies on specific issues.	

Training Issues Identified By Employers	Response by SIAST Programs	BP Initiative
TRANSPORTATION, TRUCKING AND HEAVY EQUIPMENT		
• Upgrading training to address new technologies in the industry is required for current employees.	• Addressed through program review.	4.6.3
• Double the capacity for pre-employment students in the Heavy Equipment and Truck and Transport Technician and Agricultural Machinery Technician programs.	• Monitor employment supply and demand for these programs.	4.6.3
• Offer motor coach operator training that is broad-based, including topics such as customer service, business literacy, WHMIS, dangerous goods transportation and first aid.		4.6.3
• Increase graduates in the automotive trades to meet coming shortage in next few years.	• Consult with industry.	4.6.3

Issues Identified By Employers throughout the Province	Response by SIAST Programs	BP Initiative
• Employability skills/essential life skills included in curriculum of all programs.	• Essential skills part of all programs.	n/a
• Writing and oral communication skills lacking – not only resume writing.		
• Expectations of behavior in a professional workplace, including dress codes and standards of conduct.		
• Career planning and realistic goal setting required. • Job shadowing to help students make better career choices. • High school students should be encouraged to do more career research – what is expected to be successful in a career.		
• Offer more basic education training in smaller communities. • High school math and science offerings are required in northern communities.	• Role of regional colleges.	
• Immigrants require additional language training including medical terminology for specialty occupations (Home Care/Special Care Aide program).	• Medical terminology course is offered through distance education. • ESL programming increasing.	4.3.3
• Apprenticeship training should be more flexible - consider two day Friday/Saturday offering where employer and employee each give up one day.		
• Increase number of students with disabilities completing credentialed training (i.e. researcher in health services for the disabled; administrative assistant). In addition, incorporate updated knowledge of disability issues and programs in existing programs/services.	• Applicants are not meeting set quotas.	
• Increase number of graduates of Aboriginal ancestry working in all occupational areas.	• SIAST Aboriginal participation in certificate and diploma programs is above 16% and SIAST wide over 18%.	1.3
• Dissatisfaction expressed from many sources with the First Qualified/First Admitted admission process. • Employers believe applicants are not properly screened and end up in a career that is unsuited for them (i.e. Accountancy, Youth Care Worker, Medical Diagnostics, Dental Assistant/Hygiene, Film and Video Production, Industrial and Power Engineering programs).		
• Wait list issues for many programs are problematic.		

2.5 SIAST Performance Measures

Within the context of the *Learning Sector Performance Plan 2005-06*, SIAST has begun tracking and reporting on a pilot basis a number of key internal performance measures; capacity and demand, equity participation, employer satisfaction, success of learners and mobility of learners.

Capacity and Demand The intent of this measure is to determine how well SIAST is responding to the existing and anticipated training demand of individuals and the economy. Indicators developed include adequacy of training facilities, student enrolments and wait list information relative to the stated capacity, employment rates in the sector, employment rates relative to demand and proximity of training opportunities to job demand. The SIAST performance framework provides a performance rating for each measure using a score card format as the basis for monitoring, analyzing and reporting trends, and progress in meeting sector goals, student aspirations, public expectations, and institutional well being.

Equity Participation This performance measure is intended to track progress towards achieving the goals as set out in the SIAST education equity and representational workforce plans. Measuring and reporting on the participation rate, graduation rate and employment rate of underrepresented groups as a percentage of total enrolment for each of the four equity groups forms the basis for developing specific initiatives.

Employer Satisfaction The intent of this measure is to determine how well SIAST programs are responsive to the needs of employers and the economy. Information is compiled from surveys of employer satisfaction and graduate employment rates to gauge the degree of preparation and readiness of graduates in successfully transitioning to work. Skills deficiencies are identified through this continuous consultation process and used as a basis for upgrading programs.

Success of Learners The success of individuals in programs and services are measured by the absolute number of graduates by credential compared to established completion rates. This performance measure assists SIAST in reviewing its programs and services to students to increase student retention and completion rates.

Mobility of Learners This performance measure is designed to track whether there is a greater acceptance by institutions and the industry with respect to credits previously awarded through formal or informal learning. The aim is to use this performance measure to reduce the barriers that potential students and the province's immigrant population experience when seeking recognition for their learning, and their subsequent employment opportunities and remuneration.

Chapter 3 - Financial Plan

3.1 SIAST Financial Summary

The SIAST summary of financial information for the business plan reflects the following planning assumptions:

- For the first two years of the business plan, a tuition fee increase of 5% adjusted for projected student attrition will apply. In subsequent years of the plan, tuition increases will be set at 4% to offset operating costs and maintain high quality training and accessibility.
- Saskatchewan Learning will continue to fund increases in salaries and benefits resulting from a negotiated collective agreement and academic pay equity. Known pay equity salary increases and corresponding Saskatchewan Learning funding have been included.
- The SPM facilities grant will increase yearly to cover future increases in facility and utility costs.
- Non-salary expenses are based on a projection of program requirements.
- SIAST will finance the AY 2005-06 major capital projects out of its accumulation of previous net surpluses. As a result, SIAST is projecting a deficit of $390,000 in each of the last four years of the planning period.
- Major capital projects planned for AY 2006-07 and beyond will be funded through the Saskatchewan Learning capital budget.

3.2 SIAST Resource Summaries

The resource summary table follows the same format throughout the business plan. The table summarizes revenue and expense projections for the entire planning period. The AY 2004-05 budget allocation has been included as the baseline for comparison. The numbers have been expressed in thousands of dollars.

Table 3.2.1 provides an overall summary of financial resources for all areas of SIAST activities. Tables 3.2.2 and 3.2.3 provide financial information for those areas not covered in a specific section of the business plan. Detailed financial information for specific activities appears in the resource allocation summary section for each area. The table in section 3.4 summarizes the major Information Resources projects being undertaken in support of organizational initiatives.

3.2.1 SIAST Resource Allocation Summary

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
SIAST						
Tuition Fees	19,212	19,223	19,902	20,464	20,978	21,512
Other Revenue	124,077	135,227	135,781	136,025	136,134	136,233
Total Revenues	143,289	154,450	155,683	156,489	157,112	157,746
Salaries and Benefits	95,068	99,480	100,374	101,184	101,907	102,541
Non-Salary Expenses	49,444	54,970	55,698	55,694	55,594	55,594
Total Expenses	144,512	154,450	156,072	156,878	157,501	158,135
NET	-1,222		-389	-389	-389	-389

3.2.2 Grant and Interest Revenue Summary

The grant and interest revenue summary is provided in Table 3.2.2. Projections for years 2006-07 through 2009-10 are based on initial budget environment discussions with Saskatchewan Learning, and thus activity levels and new programs plans generally reflect relative constancy of grant support. Interest revenue reflects the earnings on the short-term investment of funds in excess of immediate requirements. It does not include the estimates for future collective agreement funding requirements.

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Grant and Interest Revenue						
Tuition Fees						
Other Revenue	75,557	79,518	79,408	79,483	79,492	79,492
Total Revenues	75,557	79,518	79,408	79,483	79,492	79,492
Salaries and Benefits						
Non-Salary Expenses	453	160	160	160	160	160
Total Expenses	453	160	160	160	160	160
NET	75,104	79,357	79,248	79,323	79,332	79,332

3.2.3 Saskatchewan Property Management Facilities Summary

Table 3.2.3 reflects the level of support required from Saskatchewan Property Management (SPM) for the planning period. It does not include estimates for future SPM cost increases and corresponding funding requirements.

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Facilities						
Tuition Fees						
Other Revenue	17,627	23,875	23,875	23,875	23,875	23,875
Total Revenues	17,627	23,875	23,875	23,875	23,875	23,875
Salaries and Benefits						
Non-Salary Expenses	18,333	24,600	24,880	24,880	24,880	24,880
Total Expenses	18,333	24,600	24,880	24,880	24,880	24,880
NET	-706	-726	-1,006	-1,006	-1,006	-1,006

3.3 Capital Requirement Summary

3.3.1 Overview

As the overriding priority, the implementation of the SIAST facility development plan will dominate the planning agenda over the next five years. Specifically, several major construction and renovation projects designed to address particular instructional space shortages or upgrade areas not meeting training standards will be initiated throughout the planning period. Each project will be submitted individually and will be carried out in a manner that will minimally impact on campus and academic life. The plan calls for the programming, development of schematic and working designs, and start of construction at Kelsey and Palliser Campuses beginning AY 2005-06. Details of individual major capital projects are provided in Sect 3.3.4.

Projected minor capital expenditures are based upon the minimum requirements necessary to maintain high program quality, accreditation, and accessibility. The expenditures projected in the first two years of the plan are directed at replacing existing program equipment, information technology infrastructure upgrades and expansion, and minor renovations to buildings resulting principally from program changes.

Faced with increasing tuitions and rising accommodation costs, the availability of student residences is seen as an important consideration in choosing a particular post-secondary institution. At SIAST, where programs often are offered at only one location in the province, the absence of student residences becomes an access and affordability issue for many students.

3.3.2 Minor Capital Projects

AY 2005 - 2007

Minor capital expenditures are projects of less than $250,000. Table 3.4.5 provides a detailed summary of the capital expenditures broken down by operational unit for the first two academic years. Specific details as to the nature of the project are provided in the relevant section of the business plan. It should be noted the implementation of the capital plan would result in increased amortization expenses in future years. The increases are reflected in their respective resource summaries. In AY 2005-06, a total of $1,800,000 of the capital plan will be funded by a grant from Saskatchewan Learning, $196,000 from third party funding, and $3,598,000 will be financed through SIAST accumulated amortization funds.

AY 2007 - 2010

For ease of presentation, the capital projects considered for the outer years of the plan are combined in the last column of table 3.3.3. Where appropriate, details about the projects can be found in the corresponding operational sections of the business plan.

3.3.3 Minor Capital Resource Summary 2005 - 2010

Minor Projects <250,000 *(in thousands of dollars)*	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 - 2009/2010 Projection
Programs				
Academic & Student Affairs	56	88	88	250
Basic Education	110	260	140	450
Business & Entrepreneurial Studies	261	400	280	700
Community Services	544	290	370	950
Industrial Training	970	930	930	2,790
Nursing*	378	296	177	350
Science & Health	375	340	483	2,050
Technology	935	935	935	2,805
Library Services	481	670	715	1,665
Planning, Research & Development	50	40	35	105
Skills Initiatives	4	4	8	15
Virtual Campus	175	180	200	600
VP Programs	10	15	15	45
Total Programs	**4,349**	**4,448**	**4,376**	**12,775**
Support Services				
Finance & Admin	250	250	275	750
Human Resources	15	15	15	45
Information Resources	475	518	450	1,350
Communications	21	16	15	45
Kelsey Campus Director	131	123	140	190
Palliser Campus Director	135	90	120	240
Wascana Campus Director	50	60	60	218
Woodland Campus Director	36	50	125	150
President' Office	40	25	25	75
Total Support Services	**1,153**	**1,147**	**1,225**	**3,063**
Total Minor Capital Projects	**5,502**	**5,595**	**5,601**	**15,838**

* Nursing includes the following amounts funded through the NEPS expansion:
2005-06 - $196,000, 2006-07 - $9,000, 2007-08 - $50,000.

3.3.4 Major Capital Projects

In April 2003, SIAST, in collaboration with Saskatchewan Property Management (SPM), began a major review of its current and future space requirements as a first step in developing a long-range facility plan for SIAST. The space inventory and evaluation of future needs of all four campuses has since been completed, as well as detailed development plan options for all four SIAST campuses. A brief description of the scope of work needed to address space deficiencies is summarized below:

Kelsey Campus Expansion The major construction and redevelopment project includes the addition of approximately 6,255 square metres of net area to the Kelsey Campus building and redevelopment and upgrading of existing space at both the Kelsey Campus building and the E.A. Davies building. The space is required to meet shortfalls in classrooms, offices and labs, and shop space. The plan calls for the construction of new shops, lecture theatre, and new Early Childhood Demonstration Centre, as well as the addition of a fifth floor onto the Kelsey tower. The acquisition of the Harry Bailey Aquatic Centre is being considered as part of this project.

Palliser Campus Redevelopment The plan consists of the redevelopment and addition of new space totalling 650 square metres of Technology and Industrial Training lab and shop space. In addition, expansion is needed to accommodate the current shortfall in library, audio visual, office, recreation, and classroom areas. Upgrades are also required to address non-conformance to occupational health and safety standards and national building codes.

Woodland Campus Upgrades The facility development plan includes the construction of a new lab daycare facility and the upgrading and reorganization of the Academic and Technical Centres. Redevelopment and expansion of instructional space is required to accommodate program growth primarily in the Technology and the Industrial Training Divisions and the increased demand for classrooms. As part of the campus development plan, the construction of a 36 unit student housing complex will be considered during the planning period. The project would be largely self-financing other than the purchase of adjoining land.

Wascana Campus Multipurpose Facility The development plan calls for the construction of a multipurpose facility to accommodate programming, recreation, and fitness needs of the campus. As well, the plan includes renovations and much needed reconfiguration of labs and classrooms to meet the growing demands in health, technology, and trade areas. The new construction will add 1,500 square metres of additional space.

The following projects are intended to address specific components of the facility development plans based on validated facility and space deficiencies. They are designed as discrete and self-contained projects which will be carried out independently from one another. A brief synopsis of each project is provided below:

Major Facility Projects AY 2005 - 2006

Project 05-01 Kelsey - Construction Industrial Shops The project consists of the development of programming, schematic and working project designs, as well as the start of construction of a new Industrial Mechanics, Plumbing, SPM and multipurpose shop, and a cold storage facility. Main floor shop renovations in Power Engineering, Process Operator, and CAD/CAM labs are required to accommodate program consolidation and expansion. The new construction will add 2,000 square metres of training space at a projected cost of $3,200,000. Project completion is estimated at seven months.

Project 05-02 Palliser – Redevelopment The project includes development of programming, schematic, and working project designs, as well as the construction of an electronics lab and machine shop, and associated classrooms in support of the delivery of the Instrumentation Engineering Technology program. The relocation of SCN/audio visual, health nurse, classrooms, and instructor offices are required in order to facilitate completion of future phases of the project. The cost of the project is estimated at $1,000,000 and four months will be required for completion.

Major Facility Projects AY 2006 - 2007

Project 06-03 Woodland - Early Childhood Demonstration Centre This project consists of the construction of an Early Childhood Demonstration Centre. The addition is in support of the early learning and child care provincial program. The added space will free much needed training areas required for the natural resource technology programs. The construction will add 700 square metres of new space at a projected cost of $1,200,000. Six months will be required to complete the project.

Project 06-04 Palliser - Technology Lab Upgrades The redevelopment and upgrade of chemistry, biology, and civil engineering soil and water labs, as well as the relocation of classrooms will address space deficiency, overcrowding, and non-conforming codes and standards. The cost of the project is estimated at $2,700,000. Project completion is estimated at ten months.

Project 06-05 Kelsey - Fifth Floor Addition The project will result in the addition of a fifth floor to the Kelsey tower. The space will house classrooms, computer labs, and much needed instructor offices. The new construction will add nearly 4,400 square metres of additional training space at a cost of $7,200,000. Project completion is estimated at seven months.

Major Facility Projects AY 2007 - 2008

Project 07-06 Kelsey - Lecture Theatre A new lecture theatre will be constructed where the current Kelsey gymnasium is located in the main campus building. The existing recreation and fitness facilities will be relocated to the adjacent Harry Bailey Aquatic Centre. The transfer of the centre from the City of Saskatoon to SIAST will accommodate all existing recreational and physical activities plus free up 1,007 square metres of prime educational space in the main campus building. The cost of renovation and construction of both sites is projected at $2,800,000. Six months will be required for the work.

Project 07-07 Kelsey - E.A. Davies The project is designed to bring the building and infrastructure up to code. It includes major renovation of the program area including the construction of an Early Childhood Demonstration Centre. The cost of the project is estimated at $3,120,000. Nine months will be required to complete the project.

Project 07-08 Palliser - Electrical Shops The project includes the relocation of the Carpentry shop, construction of new classrooms, and redevelopment of the Electrician program area. The cost is projected at $2,500,000 and ten months will be needed for this work.

Major Facility Projects AY 2008 - 2009

Project 08-09 Kelsey - Second Floor Renovations The project is intended to complete the remaining lab, classrooms, student services areas, print shop, book store, and the second floor lab areas. The cost of the renovations is estimated at $2,080,000 and six months will be required to complete the project.

Project 08-10 Palliser - Instrumentation Technology The project will address the remaining Technology Division labs and classrooms requiring renovation and upgrades. The projected cost is estimated at $3,800,000 and twelve months will be needed for completion.

Project 08-11 Woodland - Student Services Areas The relocation and consolidation of student services areas in the Academic Centre will free up prime training area in the Technical Centre while improving the quality of service to clients. The areas affected will include registration, counselling, learning and Aboriginal centres, as well as the reconfiguration of classrooms currently used by Basic Education and Community Services. The cost is projected at $1,000,000 and four months will be needed for completion.

Major Facility Projects AY 2009 - 2010

Project 09-12 Wascana - Multipurpose Facility The construction of a multipurpose facility will address long standing space deficiencies, particularly in the Nursing and Science and Health programming area, as well as in the fitness centre. The cost of construction is projected at $3,200,000. New construction will require six months to complete.

Project 09-13 Woodland - Fitness and Recreation The project is intended to relocate and consolidate cardio and weight room facilities. The project is estimated at $350,000. One month will be needed to complete the project.

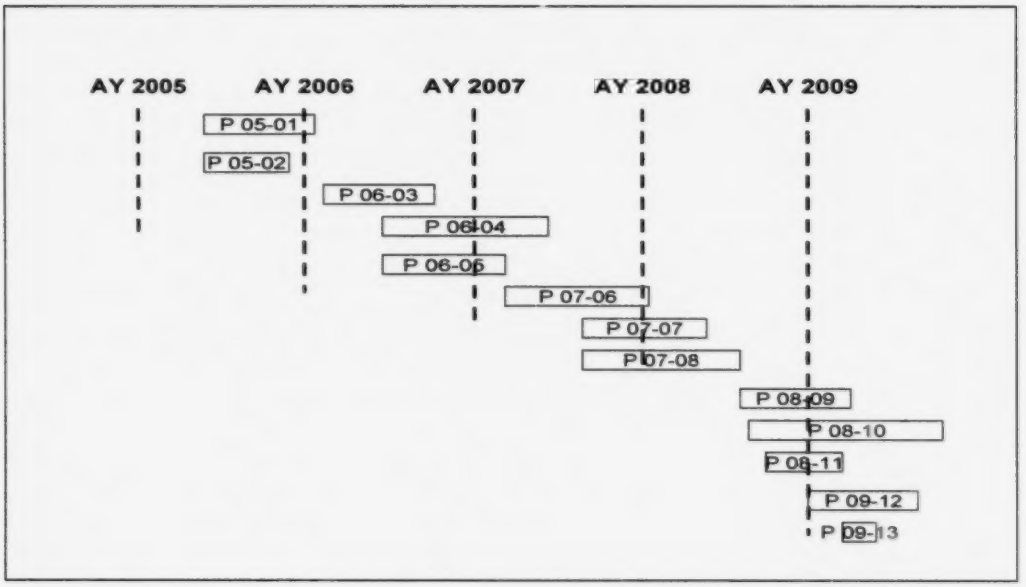
3.3.5 Major Capital Timelines and Resource Summary 2005 - 2010

Financing the major capital projects will occur in one of two ways. Projects 05-01 and 05-02 will be financed through SIAST accumulated previous years net operating surpluses. The remaining projects will be managed and financed through the Saskatchewan Learning annual capital prioritization and allocation process. As projects are completed, adjustments in SPM accommodation charges will be required to offset the corresponding increase in facility space. The corresponding SPM grant increases are projected at $46,800 in AY 2005-06; $346,120 in AY 2006-07; $1,485,730 in AY 2007-08; $1,588,420 in AY 2008-09; and $1,713,750 in AY 2009-10. These increases have not been incorporated in table 3.3.5. Changes in program operating cost resulting from the expanded training space are deemed to be minimal as additional programs will be in response principally to apprenticeship, Career Start, and other third party initiatives.

The phasing and scheduling of projects considered during the planning period are outlined in Figure 3.3.5. Table 3.3.5 depicts the major capital cash outlay required for each academic year. The project cost includes the total cost of construction, renovations, and SPM contributions toward facility upgrades.

Major Capital Resource Summary 2005 - 2010					
Projects *(in thousands of dollars)*	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**
Kelsey Campus	$3,200	$7,200	$5,920	$2,080	--
Palliser Campus	$1,000	$2,700	$2,500	$3,800	--
Woodland Campus	--	$1,200	--	$1,000	$350
Wascana Campus	--	--	--	--	$3,200
Total	**$4,200**	**$11,100**	**$8,420**	**$6,880**	**$3,550**

Figure 3.3.5 Major Capital Projects Schedule 2005 – 2010



3.4 Information Resources Projects

The following table lists all major Information Resources projects scheduled for implementation during the planning period. These projects are in addition to regular maintenance of the network and projected upgrades of existing systems. A brief description of the project can be found in the sponsor's respective business plan section.

Major Information Resources Projects 2005 - 2010			
Year	**IR Area Responsible**	**Priority**	**Project Description - Sponsor**
2005-06	ADR	1	Luminis Web Content Management System implementation - Programs
	ADR	2	Learning objects: pilot with introductory computer course standardization and library image database – Virtual Campus
	ADR	3	SIAST Web site redesign and integration – Virtual Campus
	ADR	4	Data mart/reporting project for graduation/completions – PR&D
	ADR	5	Automating staffing/recruiting process – Human Resources
	ADR	6	Online section request form - Registration
	ADR	7	Student information system Basic Education – Basic Education
	ADR	8	WebCT Campus Edition 6.0 upgrade in test – Virtual Campus
	NS	9	Replacement of Video Conferencing System - SIAST
	NS	10	Integrated desktop communication pilot – Information Resources (VOIP)
	NS	Ongoing	High availability initiative • Contingency planning process upgrades – Information Resources • Web and Terminal Server will be expanded – Information Resources • WAN clusters will be tested – Information Resources
	ADR	Ongoing	Management information system enhancements • Banner 7 implementation – Information Resources • Update EDI software – Registration • Support of ESIS implementation – PR&D/Registration • Expansion of workflow features – Information Resources • Enhanced reporting – Web interface for non-technical users – Information Resources • Tracking system enhancements – Science and Health • Automated sale of textbooks enhancements - Registration • Luminis enhancements – Information Resources • Business Intelligence tool
	NS	Ongoing	Infrastructure upgrades/new features • New servers: Content Management System, Luminis, email upgrade, archiving system – Information Resources • Network port upgrades – Information Resources • Wireless expansion – Programs
	CS	Ongoing	Evergreen project • Hardware and software standardization and Web thin client integration – Information Resources
2006-10	ADR	2006-07	WebCT Campus Edition 6.0 production – Virtual Campus
	ADR	2006-07	Online Web registration - Registration
	CS	Ongoing	Evergreen project – Information Resources – The scope and implementation of this initiative is under re-evaluation.
	ADR	Ongoing	Management information system enhancements – Information Resources
	NS	Ongoing	Infrastructure upgrades – Information Resources

ADR – Application and Data Resources
NS – Networks and Systems
CS – Client Services

Chapter 4 - Program Plan

4.1 Overview

The program divisions will concentrate on consolidating, integrating, and modernizing all SIAST offerings. Again, significant effort will be devoted to implementing the new curriculum architecture and aligning curriculum to the education and training framework. Advancing recognition of prior learning (RPL), programming offered through the Virtual Campus, international activities, and the work-based delivery model will continue to be priorities.

In an effort to adapt and respond to emerging internal and external environmental pressures, important organizational changes initiated earlier will be completed during the first year of the planning period. These changes are aimed at realigning responsibilities along functional lines, as well as addressing the uneven distribution of workload. A new division will be created by regrouping the Virtual Campus, Library Services, International Services, and applied research. Similarly, all activities related to faculty orientation, preparation, and ongoing professional development will come under the newly established Instructional and Leadership Development Centre.

4.1.1 Opportunities and Constraints

Due to the acute shortage of instructional space on campus, a special fund will be created to assist in locating and leasing training space off campus. The special fund of $100,000 will be set aside to negotiate preferential rates and cover all or part of the cost associated with leasing off site space. The fund will be used to principally support expansion under Career Start, Job Start/Future Skills, and high demand program expansion.

In addition to the objectives and priorities enunciated in chapter one, the challenge associated with the aging of current faculty members and the ability to attract qualified instructors in a growing number of academic areas will continue to dominate the agenda. A related issue is the investment in appropriate technologies to capture and preserve the technical expertise of retiring instructors. In concert with Human Resources, a number of initiatives will be pursued in developing faculty recruitment, retention, and development strategies. Initially the strategies will be focused on the Industrial Training, Science and Health, Nursing, and Technology Divisions.

In today's environment, the importance of formal instructor preparation and orientation cannot be overstated. Accordingly, faculty preparation and continuing teaching development will receive considerable attention. The faculty certificate program will be expanded and offered to new faculty members joining SIAST. A new instructor orientation program will complement this major initiative by providing a shorter orientation to part-time and casual instructors. These initiatives will be integrated with the mandatory orientation workshops for all extension education consultants and program heads.

The diversity of demand for education and training will require SIAST to re-examine and adjust the scope, location, and delivery of some of its programs. In particular, a Business and Entrepreneurial Studies Centre will be established in Saskatoon. New programming or expansion of training in support of the early learning and child care initiative will receive increased attention.

4.1.2 Priorities

Program Division Structural Changes One of the current dean positions will be converted to associate vice-president. This change in the academic leadership structure is intended to enhance the planning, coordination, and integration of educational technology in all facets of teaching and learning at SIAST. The new unit will regroup the Virtual Campus, Library Services, International Services, and applied research. In a seamless manner, educational services, technical support, and learning resources will be consolidated with the goal of gaining a better understanding of the pedagogy of technology mediated learning, improving the preparation of faculty, and advancing the development of learning resources that will better support the institution's electronic learning enterprise.

English as a Second Language (ESL) Strategy Within the context of a larger provincial immigration initiative, SIAST will continue the development of an ESL strategy aimed at ensuring student academic success while on training and the transition to the workplace. The elements of this strategy will include the possible development of a skill based evaluation system, pre-entry to literacy program, and the use of technology in the delivery of training that could form the foundation of an ESL service center.

Recognition of Prior Learning (RPL) SIAST is rapidly becoming a national leader in this field. Building on a solid foundation, the service will see an expansion to better support the roll-out of a provincial strategy.

Program Development The resources allocated to program development will increase to $1,160,000 in AY 2005-06.

SIAST Education and Training Framework The implementation of a single system of education and training for all credit programs will continue. It is anticipated that the alignment process will take another two years for the complete implementation of the framework across SIAST. To this end, $200,000 will continue to be allocated for this purpose in AY 2005-06. This level of funding will be re-examined in future years.

Program Validation A number of programs will be examined to determine whether SIAST should continue to offer them. In particular, several programs will be discontinued or offered in a manner that is more appropriate to the labour needs of the province.

Performance Measure Management Consistent with the intent of internalizing sectors with performance measures, SIAST will refine its strategy aimed at improving accessibility, enrolment, retention, marketing, and innovative program delivery. Institutional Research and Analysis will continue to focus its efforts in developing and tracking representative indicators of success which will form the basis for the performance management framework.

Applied Research Building on the work completed previously on the implementation of the applied research framework, efforts will be renewed to expand applied research capacity across the organization.

Practical and Applied Arts (PAA) SIAST will continue to participate in the development of a provincially articulated process available to all schools/students in the province who meet the requirements and desire access to post-secondary programming. A number of initiatives will be launched during the planning period to integrate more closely the design and delivery of PAA programs.

4.1.3 Major New Initiatives

Instructional and Leadership Development Centre The centre will be formally established in July 2005 with a presence on all four campuses. Under the leadership of a director, the centre will be responsible for all developmental activities associated with the preparation and practice of teaching at SIAST. The centre is built on the premise that new instructors will benefit from greater coherence and continuity in learning to teach if their induction into the profession is in the hands of SIAST based educators. In addition to the director, the staffing of the centre includes 1.0 FTE personal professional development plan counsellor, 2.0 FTE seconded instructors, 1.0 FTE professional affiliate, and 1.0 FTE administrative assistant.

Test Management System The function of student testing will be managed centrally under the general supervision of the Virtual Campus in terms of planning, direction, and technology integration. The transfer of test banks from The Learning Management (TLM) to Respondus and WebCT will continue over the next year. To the extent possible, the test centre location and operations will be integrated with the library and will become the focal point of student testing services on campus. In order to ensure consistent services, the following staffing adjustments are planned: reduction of 1.0 FTE at Wascana, increase of 1.5 FTE at Kelsey, and 1.0 FTE at Palliser.

Applied Research The position of director, applied research will be established and filled in late fall 2005. The director will be responsible for overseeing, assisting, advancing, and coordinating applied research efforts within the four niche areas identified for SIAST. The four areas are urban development, environment and natural resources, health education, and information technology and communication. Early in the planning period, SIAST will seek to obtain its tri-council certification.

Responsiveness and Program Renewal SIAST has clearly demonstrated its capacity to respond quickly to emerging training needs. The following new initiatives are part of the education and training plan to address the emerging and residual training needs identified in chapter two. The section highlights the major initiatives in the program areas which directly support the province's priority economic sectors and objectives in the *Learning Sector Performance Plan 2005-06.* Further details about each initiative are located in their respective sections of this chapter.

AY 2005 - 2006

Beauty Culture Based on changes in the industry and national standardization, the Cosmetologist and Barber/Stylist certificate programs will be combined to one Hairstylist program over the next year. Accordingly, the Barber/Stylist program will be deleted and Cosmetologist will be expanded by **3** additional training opportunities at Woodland Campus.

Career Start New provincial funding of $226,000 in AY 2005-06 will provide **13** additional level I and II seats in Basic Education at each of Wascana, Woodland, and Kelsey campuses.

Carpentry Sub-trades Framing, Exterior Finisher, Interior Finisher, and Concrete Former apprenticeship sub-trades will be introduced and delivered on a cost recovery basis in AY 2005-06 to meet the emerging needs of the housing industry. An intake of **12** students is estimated for the first level of apprenticeship training.

Early Childhood Education As part of the early learning and child care strategy, SIAST will play a lead role in increasing the overall capacity and quality of ECE training across the province. An intake of **24** certificate students will be added at Kelsey Campus.

Ecotourism, Recreation and Tourism AY 2005-06 will be the last time that Tourism Management students participate in the Ecotourism program. Changes to the current offering will be effective AY 2006-07. The Recreation and Leisure Management program and the Tourism Management program have been combined to create one new diploma program which will begin delivery in AY 2005-06 at Kelsey Campus.

Educational Assistant In response to mounting demand for this qualification, the certificate program will be converted from cost recovery to core funding. Two offerings, one in Saskatoon and one in Regina with **25** seats each, are planned for AY 2005-06.

Electronics Technician The certificate program at Palliser Campus will be suspended following completion of the current student intake in November 2005. **10** seats will be reallocated to the Wascana Campus ET program representing a net reduction of **20** training seats.

Funeral Services In collaboration with the Funeral and Cremation Service Council in Saskatchewan, a new Funeral Services certificate program with specialties of director and embalmer will be implemented in AY 2005-06. The new cost recovery online program will attract approximately **15** students per year and will be based at Kelsey Campus.

Geomatics Technology Low student enrolments, though high industry demand, in the Geomatics diploma program at Palliser Campus, may result in the implementation of a biennial intake with an increased capacity from 20 to 30 seats in AY 2005-06.

Helpdesk/Network Operations Historical low enrolments and lack of demand for graduates will lead to the closure and deletion of this certificate program in AY 2005-06. This will result in **24** less training seats at Woodland Campus.

Industrial Mechanics In response to a growing demand, a second offering of the certificate program will be available at Woodland Campus starting the next academic year. **14** additional training opportunities will be created.

Meat Cutting Apprenticeship Delivery of this newly designated apprenticeship trade will begin at Kelsey Campus in AY 2005-06 for approximately **12** students per year.

Mining Operations Increased activity and ongoing evolution in the metal and minerals sector in the province will result in expansion of the Underground Mining program into two applied certificates. A new certificate program in Shaft Operations will also be implemented in AY 2005-06 with approximately **12** new training opportunities. The programs will be delivered on a cost-recovery basis through extension programming at Woodland Campus.

NEPS Expansion An additional **18** students will be admitted to the Nursing Education Program of Saskatchewan at Wascana Campus in AY 2005-06.

New Media Communications Development will continue in AY 2005-06 for a diploma and advanced certificates. Dynamic Web Development advanced certificate will be available for online delivery in AY 2005-06 with a capacity of **15** students.

Perioperative Nursing RN and LPN A labour market survey and review of waitlists indicate a need to increase funded seats by **6** for a total of 18 seats at Wascana Campus.

Pre-trades Bricklayer This applied certificate program will be implemented in AY 2005-06 at Palliser Campus. It is estimated there will be two intakes of **12** students delivered both on and off campus.

Primary Care Nurse Practitioner Given the importance of this qualification in the future delivery of health care in the province, the advanced certificate program will be converted from cost recovery to core funded status.

Provincial Corrections Worker As a result of changed training processes and requirements by Saskatchewan Justice, this applied certificate will no longer be offered at Woodland Campus. This represents a decrease of **24** seats.

Truck Driver Training This applied certificate program is based at Kelsey Campus and will be deleted July 2005 due to a steady decline in student enrolment, shrinking market share, and high operational and capital costs. It represents a decrease of **36** training seats.

Vocational Forestry and Heavy Equipment Operator These applied certificate programs are based at Woodland Campus and will be converted to work-based training in July 2005.

AY 2006 - 2007

Automotive Service Technology Upon review of the program's past enrolment statistics, the diploma program at Kelsey Campus will be suspended in AY 2006-07. Training seats will be added to the certificate program so there will be no reduction in capacity.

Graphic Design Based on the results of a feasibility study to be conducted province-wide in AY 2006-07, a program in the area of graphic design training may be initiated.

Medical Radiologic Technology In partnership with key health region stakeholders, the program will be reviewed and redesigned with the goal of expanding current program capacity by 25% by the start of AY 2006-07.

Mining Technician An exploratory study will be undertaken to investigate the feasibility of introducing technician level training in the province.

Power Engineering and Process Operator The efficiencies gained from closer integration of these two programs will result in capacity expansion of **9** seats by AY 2006-07 at Kelsey Campus.

Private Pesticide Applicator Training In anticipation of federal and provincial registration requiring all pesticide applicators including farmers to be licensed by AY 2006-07, the Pesticide Applicator training curriculum will be completely revamped. A new program will be considered for introduction.

Summary of Major Program Initiatives

Year	Program	Initiative	Location	Capacity Change	Industry Sector
2005-06	Career Start	Expansion	Kelsey, Wascana, Woodland	39	Adult Basic Education
	Carpentry sub-trades apprenticeship	New program	TBD	12	Construction
	Early Childhood Education	Expansion	Kelsey	24	Social Services
	Educational Assistant	Expansion	Kelsey, Wascana	25	Educational Services

Summary of Major Program Initiatives					
Year	**Program**	**Initiative**	**Location**	**Capacity Change**	**Industry Sector**
2005-06	Electronics Technician	Deletion	Palliser	(20)	Adv. Technology, Electronics & Communication
	Funeral Services	New Program	Kelsey	15	Social Services
	Geomatics Technology	Biennial intake	Palliser	10	Adv. Technology, Electronics & Communication
	Barber/Stylist	Deletion	Woodland	(6)	Social Services
	Hairstylist (Barber/Stylist and Cosmetologist combined)	Consolidation	Woodland	3	Social Services
	Helpdesk/Network Operations	Deletion	Woodland	(24)	Business
	Industrial Mechanics	Expansion	Woodland	14	Construction
	Meat Cutting Apprenticeship	New trade	Kelsey	12	Agriculture
	NEPS	Expansion	Wascana	18	Health
	New Media Communications – Dynamic Web Development	New program	Wascana, Woodland	15	Film, Video, Multi-Media, Printing & Publishing
	Perioperative Nursing RN and LPN	Expansion	Wascana	6	Health
	Pre-trades Bricklayer	New program	Palliser	12	Construction
	Provincial Corrections Worker	Deletion	Woodland	(24)	Social Services
	Recreation & Tourism Management	Consolidation	Kelsey	--	Hospitality & Tourism
	Truck Driver Training	Deletion	Kelsey	(36)	Transportation, Trucking & HE
	Underground Mining – Shaft Operations	New program	Woodland	12	Natural Resources & Environment
	Vocational Forestry and Heavy Equipment Operator	Conversion	Woodland	--	Natural Resources & Environment; Transportation
2006-07	Automotive Service Technology	Suspension	Kelsey	--	Transportation, Trucking & HE
	Graphic Design	New Program	TBD	TBD	Film, Video, Multi-Media, Printing & Publishing
	Medical Radiologic Technology	Expansion	Kelsey	TBD	Health
	Mining Technician	New Program	Woodland	TBD	Natural Resources & Environment
	Power Engineering and Process Operator	Expansion	Kelsey	9	Construction; Manufacturing
	Private Pesticide Applicator Training	Consolidation	TBD	TBD	Agriculture

4.1.4 Extension and Apprenticeship Training

To reflect the scope and responsiveness of extension and apprenticeship programming and services in meeting regional needs, a summary of planned activities has been included for each program division. The information provided in the division summaries reflects projected activities for AY 2005-06. Projections beyond the first year are not considered to be reliable at this date. Information is provided in the following categories:

- **Training** refers to skills training and community education. Skills training includes credit and non-credit career related training provided by SIAST. Community education refers to all other forms of training offered at SIAST facilities. Community education is usually non-credit and includes courses such as retirement planning or resume writing.
- **Programs** refer to the total number of programs including apprenticeship training planned for the AY. This category includes offerings delivered in the traditional classroom or workshop setting at SIAST, regional colleges, or Dumont Technical Institute.
- **Courses** refer to the total number of offerings planned during the AY.
- **Registrations** pertain to the projected number of students enrolled in a program or course.
- **Training days** represent the total program and course training days projected in the coming AY. Six hours normally constitute a training day.
- **Delivery** refers to the method of providing training. This includes Saskatchewan Communications Network (SCN), training for industry (TFI), distance education (DE), outreach (OR), SIAST facilities (OC), Quick Skills (QS), and work-based (WB).

The projected demand for extension and apprenticeship training for AY 2005-06 is estimated to be in excess of **379,000 and 99,000 training days** respectively. This represents an estimated enrolment exceeding **24,000 and 2,700 students** in extension and apprenticeship programs respectively.

4.1.5 Resource Allocation Summary – Program Divisions

The summary of resources allocated to all SIAST program areas is provided below.

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Total Programs - Core						
Tuition Fees	14,192	14,721	15,394	15,950	16,458	16,987
Other Revenue	16,667	18,154	18,817	18,987	19,087	19,186
Total Revenues	30,859	32,875	34,211	34,937	35,545	36,173
Salaries and Benefits	70,376	74,282	75,024	75,777	76,443	77,077
Non-Salary Expenses	15,515	15,503	15,633	15,729	15,629	15,629
Total Expenses	85,891	89,785	90,657	91,506	92,072	92,706
NET	-55,032	-56,910	-56,447	-56,570	-56,527	-56,533
Total Programs - Extension						
Tuition Fees	3,939	3,983	3,990	3,995	4,001	4,007
Other Revenue	6,750	6,771	6,771	6,771	6,771	6,771
Total Revenues	10,689	10,755	10,761	10,767	10,772	10,778
Salaries and Benefits	8,150	8,473	8,473	8,473	8,473	8,473
Non-Salary Expenses	2,291	1,985	1,985	1,985	1,985	1,985
Total Expenses	10,441	10,458	10,458	10,458	10,458	10,458
NET	248	297	303	308	314	320
Total Programs - Cost Recovery						
Tuition Fees	1,081	519	519	519	519	519
Other Revenue	990	13	13	13	13	13
Total Revenues	2,071	532	532	532	532	532
Salaries and Benefits	1,233	457	457	457	457	457
Non-Salary Expenses	839	97	97	97	97	97
Total Expenses	2,072	554	554	554	554	554
NET	-1	-22	-22	-22	-22	-22
Total Programs - Co-op Education						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits	536	549	549	549	549	549
Non-Salary Expenses	61	61	61	61	61	61
Total Expenses	597	611	611	611	611	611
NET	-597	-611	-611	-611	-611	-611
PROGRAMS - TOTAL						
Tuition Fees	19,212	19,223	19,902	20,464	20,978	21,512
Other Revenue	24,407	24,939	25,602	25,772	25,872	25,971
Total Revenues	43,619	44,162	45,504	46,236	46,850	47,484
Salaries and Benefits	80,294	83,761	84,504	85,257	85,923	86,557
Non-Salary Expenses	18,707	17,646	17,776	17,872	17,772	17,772
Total Expenses	99,001	101,407	102,280	103,129	103,695	104,329
NET	-55,382	-57,245	-56,776	-56,893	-56,845	-56,845

4.2 Academic and Student Affairs Division

4.2.1 Overview

The Academic and Student Affairs Division is responsible for the development, enhancement, and implementation of a wide variety of student services to promote the preparation, growth, and success of students while at SIAST. A recent restructuring of the division has grouped services provided to students under the three functions of Registration Services, Student Affairs, and Recognition of Prior Learning (RPL).

4.2.2 Priorities

Division Restructuring The recently announced reporting structure will be implemented for the fall 2005, and consolidation of services and activities will proceed throughout the year. The functions of assessment coordinator, counselling, education equity, and learning assistance will be consolidated under the new combined function of Student Affairs.

Provision of Common Services The development and implementation of provincial procedures and practices is required to ensure consistency in the application of services to students at each campus.

Student Success Strategy The implementation of online career, personal, and academic planning modules will be supplemented by the infusion of the student success strategy into the Web site redesign.

Education and Training Framework The completion of the support component of the education and training framework is required to ensure that services to students are aligned with SIAST's academic philosophies and practices.

4.2.3 New Initiatives

Student Recruitment This area will be realigned under Registration Services for AY 2005-06.

Basic Education Registration These services will be transferred to the Academic and Student Affairs Division under Registration Services. All resources currently provided by Basic Education for this function will be transferred to Registration Services for AY 2005-06.

Women in Trades and Technology (WITT) This program will be transferred from the Industrial Training Division to the Academic and Student Affairs Division under the new combined function of Student Affairs. All resources currently provided through Industrial Training for this function will be transferred to Student Affairs.

Recognition of Prior Learning The role of the Prior Learning Assessment and Recognition (PLAR) office will be expanded to the broader function of RPL and will include new responsibilities for the coordination of credit transfer.

4.2.4 Recognition of Prior Learning

The Recognition of Prior Learning office provides processes and activities to assist students in gaining credit for both formal and non-formal prior learning experiences. RPL services will continue to facilitate development, train faculty, raise awareness, and administer processes as part of the prior learning assessment and recognition initiative. During this planning period the RPL office will take on the added dimension of developing and managing a centralized credit transfer capability for SIAST.

4.2.4.1 New Initiatives

AY 2005 - 2007

Staffing A 1.0 FTE academic position will be added to the RPL office in AY 2005-06 to facilitate the expansion of PLAR and credit transfer activities. This new position will be located at Kelsey Campus.

PLAR Database The RPL office will work with Information Resources to update the current PLAR inventory database to ensure better integration with Banner Student.

RPL Practitioner Training In response to external requests, the need and feasibility for SIAST to provide RPL practitioner certification will be assessed.

4.2.5 Registration Services

Registration Services coordinates and provides a wide variety of services supporting the academic careers of students at SIAST from the point of admission through to graduation and student records. Registration Services assists in the development and implementation of academic policies, regulations, and processes that ensure fair and consistent treatment of students across the institution. Registration Services relies increasingly on technology to meet the needs of its various clients and works closely with Information Resources and Planning, Research and Development to ensure the student information system is current and relevant and that statistical data is available and accurate.

4.2.5.1 New Initiatives

AY 2005 - 2007

Registration Services Model The addition of 3.1 FTE office assistant positions ($87,000) and $45,000 for reclassification of existing positions to facilitate completion and enhancement of the Registration Services model will occur in AY 2005-06.

Banner Student Projects Registration Services will continue to develop Web services and automated processes for students and programs. Priority projects for the planning period are reflected in table 3.5 Information Resources Projects. They include:

- Web registration for extension courses
- Banner transfer credit module
- Online section request form
- Banner workflow pilot project

Standardizing Student Data Registration Services will work with the Institutional Research and Analysis office to standardize admission, registration, and graduation data in Banner Student. Priority projects include implementing the Banner Enhanced Student Information System (ESIS) module and the next phases of the data warehousing project.

Record Retention and Storage Registration Services will initiate a project to review SIAST's student record retention and archival policies and procedures.

Recruitment The realignment of Recruitment under Registration Services will necessitate a review and integration of this function in AY 2005-06.

Tracking of Student Inquiries The advantages of purchasing a functional enrolment tracking system with a future cost of $100,000 will be critically assessed during AY 2005-06.

International Services Registration In response to the increase in international activities and growing registration and student transcript requests, a new position will be added in AY 2006-07 at Wascana Campus. The position will be funded by International Services.

4.2.6 Student Affairs

Student Affairs provides a grouping of services that are designed to facilitate student retention and success. Career services, counselling, learning assistance, student employment, and various education equity services combine to provide support for both applicants and registered students. Student Affairs staff work collaboratively with program faculty and staff to ensure that students have the right preparation and are provided with the necessary support at times that are convenient to the student.

4.2.6.1 New Initiatives

AY 2005 - 2007

Restructuring A 3.0 FTE decrease in staff for AY 2005-06 will result from the restructuring and creation of Student Affairs.

Common Services The development and implementation of common procedures to ensure consistency in practices and services at each campus will occur for AY 2005-06.

Women in Trades and Technology Transfer of the WITT function to Student Affairs will require integration of this function into the division's education equity strategy and budget.

4.2.7 Capital

Capital requirements for the period are summarized in the following table.

Capital Expenditures Summary				
AY	**Equipment**	**Renovations**	**IT Projects**	**Total**
AY 2005-06	$8,000	--	$80,000	$88,000
AY 2006-07	$18,000	--	$70,000	$88,000
AY 2007-00	$45,000	--	$205,000	$250,000

4.2.8. Resource Allocation Summary – Academic and Student Affairs Division

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Academic and Student Affairs						
Tuition Fees	95	95	99	103	107	112
Other Revenue	412	407	407	407	407	407
Total Revenues	506	501	506	510	514	518
Salaries and Benefits	6,568	6,715	6,715	6,715	6,715	6,715
Non-Salary Expenses	897	810	810	920	820	820
Total Expenses	7,465	7,525	7,525	7,635	7,535	7,535
NET	-6,959	-7,024	-7,019	-7,125	-7,021	-7,017

4.3 Basic Education Division

4.3.1 Overview

Basic Education (BE) programs provide adult learners with an opportunity to develop the knowledge, skills, and attitudes necessary to gain prerequisites to succeed in further education, training leading to employment, and to develop employability skills which lead to sustainable employment. BE includes essential knowledge and skills of communication, basic mathematics, critical thinking, problem solving, teamwork, responsibility, initiative, and independent learning. The BE student population includes a significant proportion of students with special learning, language, health, social, and developmental needs requiring a diverse range of responses. The population also includes students with stronger academic and social skills who require completion or upgrading of Adult 12, GED, or ESL training. To respond to the diverse needs, BE programs incorporate a broad range of specialized services, and efforts are directed toward developing relationships with other human service delivery agencies to coordinate support systems for BE students. Because a high and increasing number of BE students are First Nations and Métis, internal and external partnerships are developed and maintained to strengthen the supportive culture of BE.

4.3.2 Priorities

Transition to Employment, Further Education and Training BE will collaborate with community partners to develop strategies to enhance BE programs and services. Priority will be given to increasing access through development of intersectoral responses addressing student support needs, and transition to further education, training, and work.

Linking those on Waitlists to Community Resources The formulation of career plans, other training opportunities or access to employment will be pursued through partnerships with Canada-Saskatchewan Career and Employment Services (CSCES) and community partners.

English as a Second Language (ESL) Training Efforts will focus on expanding the scope of programming and services provided to ESL students enrolled in SIAST programs. The ESL programs will see a significant expansion in the first three years of this plan.

Bridging Strategies Division staff will develop appropriate strategies aimed at enhancing student retention and transition rates from BE to further education and skills training. Efforts will concentrate on developing the skills, attitudes, and knowledge needed to strengthen success and retention in further education and skill training.

Career Planning and Employability Skills Development To encourage and support career planning and development as a continuous process, efforts will be directed toward developing appropriate transitions to further education, skills training, and sustainable employment.

Tuition Based Programming Tuition based programming provides timely access for students to upgrade, complete prerequisites for further education and training, and enhance opportunities for advancement at work.

Aboriginal Student Support Staff development and program development initiatives in the area of English as a Second Dialect will be undertaken to strengthen support for Aboriginal learners.

Emphasizing Math and Science Preparation Through inclusion of practical applications for math and science in career development activities and work and life applications for math and science in course delivery, greater emphasis will be put on the relevance of math and science to life and work success.

4.3.3 New Initiatives

AY 2005 - 2007

Participation in BE 10 Redesign Curriculum development for math, science, and life and work studies will be supported through staff participation on the redesign committee and advisory committees. Continued reallocation of $8,000 will support staff involvement. Implementation of the redesigned BE 10 curriculum will continue to be supported through allocation of $55,000 of additional resources for faculty development and implementation support in AYs 2005 - 2007.

Partnerships in Support of School^{Plus} Partnerships with schools and community agencies will continue to be pursued to support the literacy and adult education needs of families in core communities.

Transition to Post-secondary Education and Skills Training To increase participation and success rates of BE students in SIAST post-secondary programs, BE will develop tools to assess specific academic and personal management skill gaps, and develop and implement appropriate skill development opportunities for students transitioning to specific SIAST programs. In AY 2005-06, focus will be on developing requisite skill profiles for Science and Health and Technology program areas, as well as development and implementation of training materials and interventions to assist students. This initiative will be supported through new funding of $20,000, reallocation of $15,000, and program development funds of $15,000 in AY 2005–06. Additional staff of 0.8 FTE will be needed until the end of AY 2006-07 to support this initiative. AY 2006-07 will continue with the development in the remaining SIAST program areas.

English Language Support An additional $25,000 is required in AY 2005-06 to continue the development and implementation of support services addressing the needs of ESL learners. Efforts in AY 2005-06 will focus on developing and putting into practice necessary interventions to support success for ESL learners enrolled in SIAST programs. Additional resources of $60,000 or 1.0 FTE staff will be required to support this initiative in AY 2006-07.

Career Start Additional provincial funding of $226,000 in AY 2005-06 will provide 13 additional level I and II seats at each of Wascana, Woodland, and Kelsey campuses. Staff complement will increase by approximately 3.6 FTE as a result of this initiative.

SIAST BE Enhancement In order to create opportunities for access to BE on a part-time basis, an additional $100,000 is being provided to support the following initiatives.

- Create part-time opportunities to assist up to 50 marginally employed or unemployed individuals to upgrade academic/employability skills and acquire employment.
- Create 10 part time opportunities at Woodland Campus to assist Aboriginal students to improve academic English skills supporting successful participation in post-secondary training. An additional 1.5 FTE will be required in AY 2005-06.

AY 2007 - 2010

English Language Support Continuing development of English language support will require additional new resources of $60,000 or 1.0 additional FTE staffing in 2007–08.

Community Responses In collaboration with community partners, the division will continue to plan further development of community responses to the BE needs of each community.

Bridging Strategies and initiatives supporting bridging to further education, skills training, and employment will continue to be developed and refined. The implication to SIAST will be an ongoing adjustment in staffing to meet emerging and changing student needs. Focus will continue to be on meeting the needs of Aboriginal learners.

4.3.4 Extension Programming

This table is intended to reflect all activity not directly provided by the conditional grant.

Basic Education Division AY 2005-06 Extension Programming Projected Activity Level Summary					
Training	**Program Total (C/NC)**	**Course Total (C/NC)**	**Registrations Prog/Course**	**Training Days**	**Delivery**
ESL	1/NC		240	2,400	OC
GED Preparation	4/C		285	1,425	OC
LINC	2/NC		90	15,000	OC
Part-time 30 Level	3/C	33/C	0/660	8,580	OC
Program for Deaf and Hard of Hearing	1/C		8	1,600	OC
Transition to Employment	3/NC		45	6,750	OC
Transitions to Post-Secondary Education	1/NC		14	2,800	OC
Total			**1,342**	**38,555**	

4.3.5 Capital

The development of computer skills through access to technology is essential for BE students. An expenditure of $250,000 is required in AY 2005-06 to replace division computers that are more than four years old and a further annual allocation of $140,000 will be required in AYs 2006 - 2010 and beyond to assure currency of equipment within SIAST requirements.

Capital requirements for the period are summarized in the table below.

Capital Expenditures Summary				
AY	**Equipment**	**Renovations**	**IT Projects**	**Total**
AY 2005-06	$10,000	--	$250,000	$260,000
AY 2006-07	$10,000	--	$130,000	$140,000
AY 2007-10	$30,000	--	$420,000	$450,000

4.3.6 Resource Allocation Summary – Basic Education Division

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Basic Education - Core						
Tuition Fees	47	47	47	47	47	47
Other Revenue	6,397	6,603	6,603	6,603	6,603	6,603
Total Revenues	6,444	6,650	6,650	6,650	6,650	6,650
Salaries and Benefits	7,206	7,492	7,552	7,612	7,612	7,612
Non-Salary Expenses	633	625	625	625	625	625
Total Expenses	7,839	8,117	8,177	8,237	8,237	8,237
NET	-1,395	-1,467	-1,527	-1,587	-1,587	-1,587
Basic Education - Extension						
Tuition Fees	237	228	228	228	228	228
Other Revenue	1,583	1,664	1,664	1,664	1,664	1,664
Total Revenues	1,820	1,892	1,892	1,892	1,892	1,892
Salaries and Benefits	1,650	1,703	1,703	1,703	1,703	1,703
Non-Salary Expenses	170	177	177	177	177	177
Total Expenses	1,820	1,880	1,880	1,880	1,880	1,880
NET		13	13	13	13	13
Basic Education - Total						
Tuition Fees	284	275	275	275	275	275
Other Revenue	7,980	8,267	8,267	8,267	8,267	8,267
Total Revenues	8,264	8,542	8,542	8,542	8,542	8,542
Salaries and Benefits	8,856	9,195	9,255	9,315	9,315	9,315
Non-Salary Expenses	803	802	802	802	802	802
Total Expenses	9,659	9,996	10,056	10,116	10,116	10,116
NET	-1,394	-1,454	-1,514	-1,574	-1,574	-1,574

4.4 Business and Entrepreneurial Studies Division

4.4.1 Overview

The Business and Entrepreneurial Studies Division seeks to be the choice provider of business, agriculture and entrepreneurship training for Saskatchewan. Through innovative delivery, the division will respond promptly to the employment skills and other needs of business and agriculture. The division will collaborate with other SIAST divisions to meet their needs for general, introductory, and specialized courses in communications, mathematics, computer applications, and other social or natural sciences. The programming is designed to foster an entrepreneurship culture and enable students to become lifelong learners by offering training transferable to other educational institutions and available through extension and distance programming.

4.4.2 Priorities

The primary focus is to complete the amalgamation of the former Business and Agriculture and Associated Studies Divisions; ensuring that procedures and practices are consistent across the division; establishing good communication; and developing and fostering an effective team approach. The following priorities will be pursued during the planning period.

Curriculum Realignment In order to improve the consistency of offerings across SIAST, curriculum realignment will continue to occur to provide consistent quality of instruction and facilitate internal and external portability of credits. Priority will be given to completing the revisions to the Business Marketing and Business Administration programs.

Program and Course Development This development will occur in concert with standardizing and coring of courses that are being reworked and updated as part of the education and training framework alignment plan, and in response to ongoing program renewal. Similarly, conversion of Associated Studies courses to online delivery will occur in support of program efforts. The division will continue its feasibility study of developing new programs in the areas of veterinary office assistant and grocery store manager.

Access to Technology This continues to be important to support a growing requirement for advanced programming and online instruction. Continuing effort to incorporate computers as part of an integrated curriculum will occur during the planning period. Assessment of the suitability of current computerized test banks and revision as necessary are ongoing priorities. Specifically, efforts will continue to make Business Marketing and Business Administration diplomas available via distance delivery.

Agriculture Programming Revitalization New initiatives involving partnerships with the sector will build on recent projects with Farm Credit Canada (FCC), Moose Jaw Exhibition Association, the Canadian Wheat Board, the Association of Canadian Community Colleges (ACCC), and other colleges. As well, the division is working with Saskatchewan Agrivision to become a delivery agent for Saskatchewan Agrivision's "Best Practices" seminars.

Partnerships The division will pursue more partnership arrangements with industry, the prairie and national college network, and First Nations and Métis organizations.

4.4.3 New Initiatives

AY 2005 - 2007

Post-secondary Success Program In AY 2005-06, mathematics, communications, computer introduction, and student success skills preparation courses will be offered at all four campuses. Two additional courses will be developed for online format in AY 2006-07 at a cost of $25,000 each.

Business Diploma Specialties The Business Marketing and Business Administration diplomas will undergo a comprehensive review for January 2006 implementation. Program development funds of $70,000 in AY 2005-06 and $30,000 in AY 2006-07 will be required to prepare and implement changes. The Business Accountancy and Business Financial Services diplomas will undergo program alignment beginning in AY 2005-06. An assessment of the utility of the Business Administration speciality will be completed in AY 2005-06.

Computer Information Systems Staffing of the program will be adjusted downward to reflect continued low enrolments. Two FTE positions will be eliminated in AY 2005-06.

Business and Entrepreneurial Studies Centre in Saskatoon Following the feasibility study and consultation with the business community, the centre will be launched in the fall 2005. Staffing for the centre will consist initially of a director, administrative support, and visiting faculty.

Communications Standardization The incorporation of communications related employability skills into courses will continue into AY 2005-06. The revision will be covered under program revision and alignment funds.

International Brokering of Business Programs Starting in October 2006, SIAST will broker Marketing and Computer Information Systems programs. This project will require on-site involvement by SIAST faculty to coordinate the delivery of instruction to 500 students. This project will be conducted on a cost recovery basis.

Online Conversion of Programs and Courses In response to increasing demand the following courses will be developed and updated:

- Entrepreneurship and Small Business core courses in Customer Service and in Selling Skills will be adapted for online delivery at a cost of approximately $25,000 each from TEL. An additional two courses will be adapted in AY 2006-07 at a cost of $25,000. Money and Banking ECON 220 is scheduled for development in 2006 at a cost of $25,000.
- COMM 127 will be converted to online delivery at an estimated cost of $10,000.
- APHY 162 and APHY 262 will be revised at an estimated cost of $5,000 per course.
- HUMR 186 Interpersonal Communications and EMPL 180 Employability Skills will be developed in AY 2006-07 for online delivery. These courses will provide standardized communications courses for Science and Health programs at a cost of $20,000.
- MATH 1805, a Post-secondary Success program mathematics module, will be developed for online delivery at a cost of $25,000.
- Two communication courses, COSP 190 Systems Design Review and JOBS 288 Job Search, will be developed for online delivery in conjunction with Technology Division programs. Estimated development costs are $6,000 - $8,000 per course. As this is a program initiative, funding will be worked out with the program.

Conversion of Course Outlines and Course Manuals The cost of course outlines and revision of learning materials for MGMT 210, BKPG 181, BKPG 240, BKPG 280, and COMM 127 are estimated at $29,000 in AY 2005-06. COMM 185 will be updated in AY 2006-07 at a cost of $8,000.

Support Program Initiatives A preliminary analysis summarizes the impact on the division in terms of adjustments to faculty numbers and program development costs.

AY 2005-06, 3 Associated Studies courses to be developed:

Instruction	0.1 FTE	$6,500
Program development	3 x $6,000	$18,000

AY 2006-07, 3 Associated Studies courses to be developed:

Instruction	0.2 FTE	$14,000
Program development	3 x $6,000	$18,000

AY 2007 - 2010

Private Pesticide Applicator Training In anticipation of federal and provincial registration requiring all pesticide applicators including farmers to be licensed by AY 2006-07, the Pesticide Applicator training curriculum will be completely revamped. A new program is being considered for introduction.

Environmental Planning Within the Agriculture Policy Framework, the division will become the focal point for developing and coordinating training in support of environmental issues. Working cross-divisionally, the agriculture unit will provide training to the agriculture industry for the preparation of environmental assessments and plans. A family of new offerings is considered for AY 2007-08.

Insurance and Risk Management SIAST, in partnership with another institution, will provide insurance and risk management training leading to certification. This initiative will be confirmed through a needs analysis for possible delivery in AY 2007-08.

Online Conversion of Programs and Courses Two to four Entrepreneurship and Small Business core certificate courses per year will be converted for online delivery until the entire program is completed. Estimated development costs of $25,000 per course will be sought from TEL.

Support Program Initiatives A preliminary analysis summarizes the impact on the division in terms of adjustments to faculty numbers and program development costs.

AY 2007-2010, 9 Associated Studies courses to be developed:

Instruction	0.6 FTE	$45,000
Program development	6 x $6,000	$36,000

4.4.4 Extension Programming

The table below summarizes planned extension activities for AY 2005-06.

Business and Entrepreneurial Studies Division AY 2005-06 Extension Programming Projected Activity Level Summary					
Training	**Program Total (C/NC)**	**Course Total (C/NC)**	**Registrations Prog/Course**	**Training Days**	**Delivery**
Kelsey					
Business		33/C, 40/NC	1,000	7,500	TFI, OC
Business (Computers)		1/C, 45/NC	750 / 93	2,970	OC, QS
Palliser					
Business *4 NC courses are CFP (partner CIFP)	11/C	186/C, 4/NC*	120 / 2,100	24,828	OR, TFI, OC
SCN/Distance Ed.	2/C	40/C	15 / 1,200	20,800	SCN, DE, VC
Wascana					
Business, Career Ed.	4/C, 6/NC	40/C, 6/NC	1,670	12,290	TFI, OC, QS
Career Enhancement	3/C, 5/NC	18/C, 34/NC	120 / 90	11,510	TFI, OC, QS
Computer Education		110/NC	869	1,695	OC
Agriculture		30/NC	900	6,200	OC, DE, QS, FS, TFI, OR
Customized Agriculture		45/NC	915	955	OR, TFI
Woodland					
Business	12/C, 1/NC	16/C, 17/NC	472	16,601	OR, TFI, OC, QS
Associated Studies					
Anat & Physiology I & II		4/C	50	525	OC
Anat & Physio I & II, Comm Skills, Psych I & II, Sociology I & II		36	247	1,750	DE
Intro. to Anat & Physio		1	10	67	Contract
Basic Computer Oper		1	10	25	OC
Sociology I & II		3/C	36	234	OC
Pre-Technology Math		1	10	25	OC
Total			**10,677**	**107,975**	

4.4.5 Apprenticeship Training

Based on the apprenticeship training plan, it is estimated that 2,292 hours of instruction in 143 courses at Kelsey, 42 hours of instruction in 3 courses at Wascana, and 201 hours of instruction in 15 courses at Woodland will be required from the science, math, and communications departments in AY 2005-06.

Business and Entrepreneurial Studies Division AY 2005-06 Apprenticeship Training Projected Activity Level Summary				
Trade	**Programs**	**Registrations**	**Training Days**	**Delivery**
Custom Harvester	1	67	125	TFI, WB
Pork Production Technician - Core	1	12	180	TFI, WB
Pork Production Technician - Specialized	1	45	135	TFI, WB
Total	**3**	**124**	**440**	

4.4.6 Capital

The division manages more than 700 personal computers and printers, as well as maintains and replaces associated lab and office infrastructure such as furniture and data projectors. A four-year replacement cycle has been adopted and this requires a capital outlay of $220,000 per year. A further $150,000 is required for reconfiguring classrooms at Wascana Campus in AY 2005-06.

Capital requirements for the period are summarized in the table below.

Capital Expenditures Summary				
AY	Equipment	Renovations	IT Projects	Total
AY 2005-06	$150,000	$150,000	$100,000	$400,000
AY 2006-07	$100,000	--	$180,000	$280,000
AY 2007-10	$200,000	--	$500,000	$700,000

4.4.7 Resource Allocation Summary – Business and Entrepreneurial Studies Division

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Business and Entrepreneurial Studies - Core						
Tuition Fees	2,333	2,274	2,387	2,483	2,582	2,686
Other Revenue	51	125	125	125	125	125
Total Revenues	2,384	2,398	2,512	2,607	2,707	2,810
Salaries and Benefits	8,918	8,674	8,688	8,733	8,733	8,733
Non-Salary Expenses	915	911	911	911	911	911
Total Expenses	9,833	9,585	9,599	9,644	9,644	9,644
NET	-7,450	-7,187	-7,087	-7,036	-6,937	-6,834
Business and Entrepreneurial Studies - Extension						
Tuition Fees	1,862	1,859	1,865	1,871	1,876	1,882
Other Revenue	957	955	955	955	955	955
Total Revenues	2,818	2,814	2,820	2,826	2,831	2,837
Salaries and Benefits	2,010	2,149	2,149	2,149	2,149	2,149
Non-Salary Expenses	783	656	656	656	656	656
Total Expenses	2,793	2,805	2,805	2,805	2,805	2,805
NET	25	9	16	21	27	32
Business & Entrepreneurial Studies - Total						
Tuition Fees	4,195	4,133	4,253	4,354	4,459	4,568
Other Revenue	1,007	1,079	1,079	1,079	1,079	1,079
Total Revenues	5,202	5,212	5,332	5,433	5,538	5,647
Salaries and Benefits	10,929	10,823	10,837	10,882	10,882	10,882
Non-Salary Expenses	1,698	1,566	1,566	1,566	1,566	1,566
Total Expenses	12,627	12,389	12,403	12,448	12,448	12,448
NET	-7,425	-7,177	-7,071	-7,015	-6,910	-6,801

4.5 Community Services Division

4.5.1 Overview

Community Services' programs provide an array of education and training opportunities to diverse segments of government, communities, and business through offerings in applied/visual media, beauty culture, hospitality, human services, and recreation and tourism. The division's mission is to develop a broad range of career training programs to meet the needs of Saskatchewan residents and employers through the use of innovative and cost effective delivery methods. The vision of the Community Services Division is to provide comprehensive, accessible, high quality education and training opportunities through collaboration with business, industry, and partnerships. To respond to diverse needs, Community Services programs are committed to providing proactive, responsive, and enriched training opportunities.

4.5.2 Priorities

Program Renewal The review of programs to ensure state-of-the-art curriculum and equipment is ongoing. Film, Video and New Media, Applied Photography, Graphic Arts Production, Dynamic Web Development, Media Arts Production, Recreation and Tourism Management, Therapeutic Recreation, Youth Care Worker, Advanced Addictions Counselling, and Short Order Cooking will implement new and/or revised curriculum in AY 2005-06. The division will also work toward modernizing and updating equipment required to reflect current training standards and meet safety regulations.

Accessibility of Training Continued emphasis will be placed on the use of innovative delivery methods. New Saskatchewan Communications Network (SCN) development and delivery will occur in the Food Service Worker program. Print and video correspondence development and delivery will be a high priority in reaching many of the distance students in food service and human service programs. Online course development and delivery is emphasized with two fully online programs: Dynamic Web Development and Web Site Design and Development. Delivery of FOODSTEPS™, an online course developed in partnership with Saskatchewan Agriculture, Food and Rural Revitalization (SAFRR), will continue. Work-based training will continue to be promoted in Film, Video and New Media, Retail Meat Cutting, and Institutional Meat Cutting.

Partnerships Articulation to university programs and/or transfer credit opportunities for areas such as Recreation and Tourism Management, Early Childhood Education, Youth Care Worker, and Therapeutic Recreation will be pursued. Further partnership opportunities with Saskatchewan Tourism Education Council (STEC) and SAFRR will be explored. New partnerships with the funeral service industry and le Service Fransaskois de Formation aux Adultes (SEFFA) du Collège Mathieu will be championed.

Student Recruitment Plans will be developed with Marketing and Communications for programs with low enrolments. The plans are designed to develop and implement strategies around effective marketing and informing potential target populations of opportunities.

Aboriginal Success Strategies The division will continue to build upon past successes with programming designed to enhance Aboriginal participation and success. New programming such as Guest Services Representative that targets Aboriginal populations will be investigated with STEC.

Early Learning and Child Care In keeping with the broader early learning and child care, Kids First and School[Plus] strategies, the Early Childhood Education and Educational Assistant programs will undergo curriculum validations in AY 2005-06 with the view to examine the potential of a systems approach based on a continuum of education.

4.5.3 New Initiatives

AY 2005 - 2007

Early Learning and Child Care Two initiatives in early learning and child care will be advanced: Early Childhood Development Centres (ECDC) and a partnership with SEFFA. ECDCs will be established at Wascana, Kelsey and Woodland Campuses over the next four years. The centres will serve as a model for development and transfer of best practices province wide, serve as a learning laboratory for students, and support applied research. The centre at Wascana will further its implementation in AY 2005-06. Associated operational costs will require assistance from Community Resources and Employment and Saskatchewan Learning. In the second initiative, it is anticipated that four courses will be offered in French in AY 2005-06.

Early Childhood Education In anticipation of the planned growth in this sector, an additional 1.13 FTE instruction and 1.0 FTE administrative support position is required at Kelsey Campus. An intake of 24 students will be added in Saskatoon.

Educational Assistant In response to mounting demand for this qualification, the Educational Assistant program will be converted from cost recovery to core funding. Two offerings, one in Saskatoon and one in Regina, are planned for AY 2005-06. This will result in an additional 2.65 FTE and a total net operating cost of $100,000.

Funeral Services In collaboration with Funeral and Cremation Service Council in Saskatchewan, a new Funeral Services program with specialties of director and embalmer will be implemented in AY 2005-06. The new cost recovery program will attract approximately 15 students per year. Program development funding of $50,000 is needed.

Meat Cutting Apprenticeship Meat Cutting has recently been designated as an apprenticeship trade. Community Services has indicated its interest in delivery of the training for this trade beginning in AY 2005-06 for approximately 12 students per year.

Provincial Corrections Worker As a result of changed training processes and requirements by Saskatchewan Justice, the Provincial Corrections Worker applied certificate will no longer be required. The program will not be offered in the future.

Ecotourism, Recreation and Tourism Results from focus groups and a labour market analysis conducted late in AY 2004-05 will define future directions for ecotourism/sustainable tourism. Any changes to the current offering will be effective AY 2006-07. AY 2005-06 will be the last time that Tourism Management students will participate in the Ecotourism program. The Recreation and Leisure Management program and the Tourism Management program have been combined to one new program which will begin delivery in AY 2005-06.

Beauty Culture Based on changes in the industry and national standardization, the Cosmetologist and Barber/Stylist programs will be combined to one program over the next year. The new Hairstylist program will be implemented based on requirements from the industry and apprenticeship. Accordingly, the Barber/Stylist program will be deleted and Cosmetologist will be expanded by 3 additional training opportunities. In AY 2005-06, the

Esthetician level two program will require major revisions to meet national standards at a cost of $34,000.

Guest Service Representative Based on discussions with STEC, the Hotel and Restaurant Administration program and extension staff will conduct a needs assessment in AY 2005-06 to determine the feasibility of expanding delivery to include Guest Service Representative. Replacement of the current reservation system in Hotel and Restaurant Administration will occur at a cost of approximately $75,000 in AY 2006-07.

Prior Learning Assessment and Recognition (PLAR) Beginning AY 2005-06, senior corrections staff will have the potential to PLAR the entire Corrections Worker diploma. The program will also complete PLAR opportunities for the general public in AY 2005-06. PLAR development requirements include: Graphic Arts Production $8,000, Recreation and Tourism Management $7,000, Chemical Dependency Worker $8,000, Media Arts Production $6,000, Applied Photography $8,000, Hotel and Restaurant Administration $4,000, Library and Information Technology $3,500, and Human Services programs $6,000.

Program Development As a result of major reviews in AY 2004-05, Food and Nutrition Management, Chemical Dependency Worker, and Rehabilitation Worker programs will begin curriculum revisions at a cost of $55,000, $55,000, and $75,000 respectively over a two-year period. Therapeutic Recreation, Recreation and Tourism Management, and Youth Care Worker will complete program revisions at a cost of $43,000, $32,500, and $40,000 respectively in AY 2005-06. Youth Care Worker will require a further $13,000 in AY 2006-07. Programs will also begin to implement the education and training framework in conjunction with major revisions and develop PLAR challenge tools as appropriate. The Library and Information Technology program will perform revisions to specialized courses at a cost of $10,000. The Corrections Worker program will request $8,000 for the development of distance education opportunities for courses in high demand.

Applied/Visual Media Applied Photography and Media Arts Production will complete enhancements and major revisions. To complete development for these programs, $28,000 will be required in program development funds in AY 2005-06.

New Media Communications Development will continue in AY 2005-06 for a diploma and advanced certificates. The three advanced certificates will focus on digital graphic design, interactive media production, and dynamic web development. Program development funds of $73,000 will be required over the next two years with $42,000 required in AY 2005-06. Dynamic Web Development will be available for online delivery in AY 2005-06 with a capacity of 15 students.

Curriculum Review and Validation Programs that will undergo a major review in AY 2005-06 include Early Childhood Education, Educational Assistant, and Institutional Cooking. The cost to conduct the reviews will be $9,000 from program development. Curriculum validations will occur in AY 2006-07 for Library and Information Technology and Retail Meat Cutting. Meat Processing will also be reviewed.

Staffing In AY 2005-06, staffing will be increased in Professional Cooking, Graphic Arts Production, and Cosmetologist at Woodland Campus to meet requirements of reducing instructor workload for collective bargaining requirements.

AY 2007 - 2010

Graphic Design Based on the results of a feasibility study to be conducted province-wide in AY 2006-07, a program in the area of graphic design training may be initiated.

Motion Picture Imaging Based on a feasibility study to be conducted in AY 2007-08, SIAST may enter into partnerships with the expanding film industry to provide related training.

Online Delivery The potential to utilize online delivery for courses in the Chemical Dependency Worker and Corrections Worker program will be examined. Hotel Restaurant and Administration will also investigate online delivery opportunities.

4.5.4 Extension Programming

Extension programming for AY 2005-06 is projected in the following table.

Community Services Division AY 2005-06 Extension Programming Projected Activity Level Summary					
Training	**Program Total (C/NC)**	**Course Total (C/NC)**	**Registrations Prog/Course**	**Training Days**	**Delivery**
Wascana					
Applied Photography		10/NC	80	406	OC
ECE Certificate		8/C	140	993	OC
Educational Ass't (FT)	1/C		30	4,800	QS, OC
Film & Video		3/C	90	225	OC
Film & Video - contract		3/C	60	300	TFI
Food Services Related	1/C		16	960	QS
Graphic Arts		2/NC	24	312	OC
Graphic Arts - contract		3/C	3	115	TFI
Hospitality		3/NC	36	198	OC
Human Services		62/C	324	2,760	OC
Life Skills Fac./Coach		1/NC	16	653	OC
Professional Cooking	1C		8	520	TFI
Short Order Cook	2/C		10	565	TFI
Stage & Theatre Tech		1/NC	12	18	TFI
Victim Services	1/NC		20	240	TFI
Woodland					
AV & New Media		4C/6NC	81	152	OC, OR
Adv. Addictions Couns.		2/C	10	120	OC
Chemical Dep Cert	1/C		12	2,400	OR
ECE Certificate	2/C		24	4,320	OR
Educational Assistant	2/C		31	3,915	OR
Esthetician	1/C		6	498	OC
Food/Beverage Server	2/C		20	1,180	QS
Human Services (PT)		6/C	80	800	OC
Institutional Cook	1/C		10	1,000	OR
Nail Technician		2/C	3	135	OC
Personal Interest		3/NC	21	250	OC
Rec & Leis Dip (partial)		25/C	250	2,500	OR
Palliser					
Cosmetology Cert	1/C	31/C	15/465	3,375	OR
ECE Certificate (PT)		2/C	16/16	92	OR
Educational Assistant	2/C	14/C	14/196	2,000	OR
New Media	1/C	24/C	12/288	2,100	OR

Community Services Division AY 2005-06 Extension Programming Projected Activity Level Summary					
Training	**Program Total (C/NC)**	**Course Total (C/NC)**	**Registrations Prog/Course**	**Training Days**	**Delivery**
Kelsey					
Adv. Addictions Couns.		4/C	11	244	OC
Community Education		8/NC	90	58	OC
ECE (PT)		36/C	352	2,112	DE
Educational Ass't (FT)	1/C		30	1,800	OC
Film & Video Prod.		2/C	12	20	OC
Food & Nutrition Mngt		1/C	3	14	DE
Food Service Worker		14/C	65	114	DE
Hotel & Rest Admin		3/C	36	180	OC
Human Services (PT)		40/C	400	3,160	OR, OC
Human Services (PT)		150/C	1,024	11,382	DE
Human Services (PT)		4/C	48	316	OC
Rec & Leisure Dip		8/C	8	110	DE
Supported Emp. Job Coach, Fetal Alcohol Spectrum Disorder		4/NC	40	316	DE
Therapeutic Rec (FT)	1/C		30	1,800	OC
Total			**4,608**	**59,528**	

4.5.5 Apprenticeship Training

Community Services Division AY 2005-06 Apprenticeship Training Projected Activity Level Summary				
Trade	**Programs**	**Registrations**	**Training Days**	**Delivery**
Cook Level One	1	12	480	OC
Cook Level Two	1	12	480	OC
Cook Level Three	1	12	480	OC
Cook Day Release Level One	2	24	960	OC
Cook Day Release Level Two	2	24	960	OC
Cook Day Release Level Three	2	24	960	OC
Cook UPG	1	16	160	OC
Total	**10**	**124**	**4,480**	

4.5.6 Capital

The division will implement a four-year evergreen cycle to replace computer labs, equipment, and information technology projects at a cost of $290,000 for AY 2005-06. In addition, Wascana Campus will begin renovations required to expand the Early Childhood Development Centre (ECDC) at a cost of $51,000. Woodland and Kelsey ECDCs will be included as part of long range expansion projects. Graphic Arts Production will require an image setter at a cost of $60,000 in 2006-07. The potential for a capital lease will also be investigated.

Capital requirements for the period are summarized in the table below.

Capital Expenditures Summary				
AY	Equipment	Renovations	IT Projects	Total
AY 2005-06	$170,000	–	$120,000	$290,000
AY 2006-07	$230, 000	$20,000	$120,000	$370,000
AY 2007-10	$470,000	$100,000	$380,000	$950,000

4.5.7 Resource Allocation Summary – Community Services Division

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Community Services - Core						
Tuition Fees	2,084	2,314	2,429	2,526	2,628	2,733
Other Revenue	1,464	1,336	1,369	1,402	1,402	1,402
Total Revenues	3,548	3,649	3,798	3,928	4,029	4,134
Salaries and Benefits	5,672	5,965	5,997	6,029	6,029	6,029
Non-Salary Expenses	1,892	1,833	1,909	1,835	1,835	1,835
Total Expenses	7,564	7,797	7,905	7,863	7,863	7,863
NET	-4,016	-4,148	-4,108	-3,935	-3,834	-3,729
Community Services - Extension						
Tuition Fees	793	730	730	730	730	730
Other Revenue	346	290	290	290	290	290
Total Revenues	1,139	1,020	1,020	1,020	1,020	1,020
Salaries and Benefits	800	792	792	792	792	792
Non-Salary Expenses	162	75	75	75	75	75
Total Expenses	962	867	867	867	867	867
NET	177	153	153	153	153	153
Community Services - Cost Recovery						
Tuition Fees	201	147	147	147	147	147
Other Revenue						
Total Revenues	201	147	147	147	147	147
Salaries and Benefits	162	116	116	116	116	116
Non-Salary Expenses	5	4	4	4	4	4
Total Expenses	167	120	120	120	120	120
NET	34	27	27	27	27	27
Community Services - Total						
Tuition Fees	3,078	3,191	3,306	3,403	3,504	3,610
Other Revenue	1,810	1,626	1,659	1,692	1,692	1,692
Total Revenues	4,888	4,816	4,965	5,095	5,196	5,301
Salaries and Benefits	6,633	6,873	6,905	6,937	6,937	6,937
Non-Salary Expenses	2,059	1,912	1,988	1,914	1,914	1,914
Total Expenses	8,693	8,784	8,892	8,850	8,850	8,850
NET	-3,805	-3,968	-3,928	-3,755	-3,654	-3,549

4.6 Industrial Training Division

4.6.1 Overview

The Industrial Training Division is the primary provider of construction, manufacturing, and mechanical trades training for Saskatchewan. The division offers a wide range of apprenticeship, certificate, and extension program activities in response to the needs of both learners and industry.

4.6.2 Priorities

Faculty Recruitment and Retention A strong industrial economic sector has created an environment in which it is more difficult to recruit casual and part-time instructors. Casual and part-time instructors are required to backfill for employees pursuing professional development activities, working on curriculum projects or due to staff illness. Casual employees typically become SIAST's future instructors. A short and long-term strategy will be developed to address this issue.

Alignment of Programs Alignment with the education and training framework will be scheduled for Agricultural Machinery Technician, Heavy Equipment and Truck and Transport Technician, and Parts Management Technician in AY 2005-06. Funding will be accessed in AY 2006-07 to address findings in AY 2005-06.

Review of Safety Practices In AY 2005-06 a thorough review of current safety policies and practices will be performed. Upon completion of the review, clear, comprehensive, and consistent policies will be developed and implemented for all programs.

Off-campus Pre-employment and Apprenticeship Training Opportunities will be explored in partnership with secondary educational institutions in the Saskatoon area.

4.6.3 New Initiatives

AY 2005 - 2007

Vocational Forestry and Heavy Equipment Operator These programs will be converted to work-based training July 2005 as the demand for both programs ebbs and flows depending on seasonal and economic activity levels in their respective sectors. In addition to cyclical variances, the student enrolment and graduation rates have been declining. The conversion will eliminate 2.0 FTE positions.

Automotive Service Technology Upon review of the program's past enrolment statistics, the diploma program at Kelsey Campus will be suspended in AY 2006-07. Other enhanced programming opportunities will be explored.

Truck Driver Training This program will be terminated July 2005 due to steady decline in student enrolment, shrinking market share, and high operational and capital costs. The deletion will eliminate of 2.4 FTE positions. Class 1A and Class 5 "Train the Trainer" courses will be delivered through extension services.

Industrial Mechanics In response to a growing demand, a second offering of the program will be available at Woodland Campus starting in AY 2005-06. 14 additional training opportunities will be created. Capital cost associated with the program will be reallocated within the division budget. An additional 1.13 FTE and $20,000 will be required to operate the program.

Curriculum Alignment and Development Funding in the amount of $45,000 will be required in AY 2005-06 based on gap analysis findings in the Automotive Service Technician, Machine Shop, and Welding programs.

Program Development Funds As a result of trade board recommendations, $120,000 in program development funding will be required in AY 2005-06 to update curriculum and assessment instruments for the Carpentry, Industrial Mechanics, Machine Shop, Plumbing and Pipefitting, Refrigeration and Air Conditioning, Sheet Metal, and Welding programs.

Respondus/WebCT Conversion of exam banks will continue for the Agricultural Machinery Technician, Automotive Service Technician, Carpentry, Outdoor Power Equipment Technician, Parts Management Technician, Plumbing, Sheet Metal, and Welding programs.

Outdoor Power Equipment Technician The program offered at Wascana and Woodland Campuses will be converted from competency-based education (CBE) delivery to an instructor-led training environment. Implementation will occur August 2006. Funding of $100,000 in AY 2005-06 and $25,000 in AY 2006-07 will be required from program development funds for curriculum alignment and development. The conversion will also result in a reduction of 0.62 FTE instructor.

Pre-trades Bricklayer This applied certificate program will be implemented in AY 2005-06 and be based at Palliser Campus. It will be delivered both on and off campus through outreach, Quick Skills, Training for Industry and Job Start/Future Skills.

Carpentry Sub-trades Framing, Exterior Finisher, Interior Finisher, and Concrete Former sub-trades will be introduced and delivered on a cost recovery basis in AY 2005-06 to meet the emerging needs of the housing industry.

Math-readiness This TEL initiative course will be developed in AY 2005-06 for Carpentry and Sheet Metal apprentices. It is being developed in partnership with the Apprenticeship and Trade Certification Commission (ATCC) to prepare apprentices for the math rigour of the program prior to entry into Level I technical training.

4.6.4 Extension Programming

Extension programming for AY 2005-06 is projected in the table below.

Industrial Training Division AY 2005-06 Extension Programming Activity Level Summary					
Training	**Program Total (C/NC)**	**Course Total (C/NC)**	**Registrations Prog/Course**	**Training Days**	**Delivery**
Agricultural Machinery	1/C	11/C, 21/NC	253	1,446	12/WB, 20/TFI, 1/QS
Automotive Service Tech	3/C	96/NC	715	2,451	3/WB, 96/TFI
Auto Body Technician	7/C		20	2,940	6/WB, 1/QS
Cabinet Making		1/NC	14	747	1/QS

Industrial Training Division AY 2005-06 Extension Programming Activity Level Summary					
Training	**Program Total (C/NC)**	**Course Total (C/NC)**	**Registrations Prog/Course**	**Training Days**	**Delivery**
Carpentry	10/C, 2/NC	2/C, 4/NC	206	18,680	8/QS, 4/TFI, 5/OR, 1/SSEP
Concrete Framework		1/NC	12	360	1/QS
Framing		2/NC	26	840	2/QS
HETT	4/C	1/NC	33	3,100	1/OR, 2/WB, 1/TFI, 1/QS
HEO	10/C, 4/NC		156	2,424	6/WB, 8/TFI
Home Maintenance		1/NC	30	1,800	1/OR
Industrial Mechanics	3/C	2/NC	84	5,104	3/OR, 2/TFI
Log Home Building		1/NC	8	800	1/WB
Multi-Mech Trades	1/C		12	1,560	1/OR
PMT	8/C	80/C, 4/NC	136	4,829	88/WB, 4/TFI
Plumbing	3/C, 1/NC		56	3,200	1/TFI, 3/OR
Steel Stud & Drywall		3/NC	38	1,200	3/QS
Tri-Trades	1/C	2/C	36	2,374	2/QS, 1/OR
Truck Driver Training		1/C	30	1,200	1/WB
Vocational Forestry	4/C		40	1,600	4/WB
Welding	8/C	11/C, 4/NC	191	13,544	9/OR, 9/WB, 4/TFI, 1/QS
Total Skills Training			**2,096**	**70,199**	
Total Continuing Ed			**737**	**5,384**	
Total			**2,833**	**75,583**	

4.6.5 Apprenticeship Training

The table below provides a summary of apprenticeship training to be delivered in AY 2005-06 as per the Apprenticeship Training Protocol.

Industrial Training Division AY 2005-06 Apprenticeship Training Projected Activity Level Summary				
Trade	**Programs**	**Registrations**	**Training Days**	**Delivery**
Agricultural Machinery Technician (includes JD AgTech)	9	108	4,788	OC
Automotive Service Technician (includes GM ASEP)	20	276	9,216	OC
Bricklayer	3	36	1,344	OC
Carpenter	19	230	7,716	OC
Construction Craft Labourer	0	0	0	TBA
Heavy Equipment Mechanics	8	96	3,720	OC
Industrial Mechanics (Millwright)	14	168	6,492	OC
Ironworker	2	24	804	OC
Machinist	6	72	2,556	OC
Motor Vehicle Body Repairer	8	72	2,324	OC
Partsperson	3	36	1,284	OC
Plumber	22	308	11,172	OC

Industrial Training Division AY 2005-06 Apprenticeship Training Projected Activity Level Summary				
Refrigeration Mechanic	5	60	2,316	OC
Roofer	3	36	1,080	WB
Sheet Metal Worker	7	84	3,252	OC
Steamfitter/Pipefitter	5	70	2,492	OC
Steel Fabricator	2	24	924	OC
Truck and Transport Mechanic	6	72	2,760	OC
Welder	11	132	4,728	OC
Total	**153**	**1,904**	**68,968**	

4.6.6 Capital

AY 2005 - 2007

Additional Shop Space Requirements Capacity issues in Industrial Mechanics, Plumber and Pipefitter, and Sheet Metal Worker apprenticeship trades will be addressed through the Kelsey Campus expansion project. A multi-purpose shop will be incorporated into the expansion plan to address industry training pressures. Automotive Service Technician shop stores and offices and Auto Body Technician cold storage needs will also be included in the expansion.

Lab Simulators Funding will be required to introduce a cross-divisional initiative. The Industrial Training and Technology Divisions will be developing plans to introduce the following new shops and lab simulators:

- process pumping system/simulator
- material handling conveyors/simulator
- heat, ventilation and air conditioning (HVAC)

The labs will support three industrial programs, three technology programs, and approximately 610 certificate, diploma, and apprenticeship students. $1.2 million in major capital funding will be required for these labs starting in AY 2006-07. The requirement is reflected in the major capital summary 3.3.4.

Minor capital IT projects and equipment expenditures for the period are summarized in the table below. The projects also include classroom and shop renovations, additional storage, and compound area.

Capital Expenditures Summary				
AY	**Equipment**	**Renovations**	**IT Projects**	**Total**
AY 2005-06	$755,000	$95,000	$80,000	$930,000
AY 2006-07	$790,000	$60,000	$80,000	$930,000
AY 2007-10	$2,370,000	$180,000	$240,000	$2,790,000

4.6.7 Resource Allocation Summary – Industrial Training Division

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Industrial Training - Core						
Tuition Fees	1,415	1,542	1,619	1,684	1,751	1,821
Other Revenue	488	526	526	526	526	526
Total Revenues	1,903	2,069	2,146	2,211	2,278	2,348
Salaries and Benefits	7,513	7,664	7,664	7,664	7,664	7,664
Non-Salary Expenses	2,937	2,992	2,992	2,992	2,992	2,992
Total Expenses	10,450	10,656	10,656	10,656	10,656	10,656
NET	-8,547	-8,588	-8,510	-8,446	-8,378	-8,308
Industrial Training - Extension						
Tuition Fees	130	251	251	251	251	251
Other Revenue	1,897	2,190	2,190	2,190	2,190	2,190
Total Revenues	2,027	2,441	2,441	2,441	2,441	2,441
Salaries and Benefits	1,593	1,770	1,770	1,770	1,770	1,770
Non-Salary Expenses	513	619	619	619	619	619
Total Expenses	2,106	2,389	2,389	2,389	2,389	2,389
NET	-79	53	53	53	53	53
Industrial Training - Cost Recovery						
Tuition Fees	400					
Other Revenue	990	13	13	13	13	13
Total Revenues	1,390	13	13	13	13	13
Salaries and Benefits	678					
Non-Salary Expenses	761	41	41	41	41	41
Total Expenses	1,440	41	41	41	41	41
NET	-50	-27	-27	-27	-27	-27
Industrial Training - Total						
Tuition Fees	1,945	1,794	1,871	1,935	2,003	2,073
Other Revenue	3,375	2,730	2,730	2,730	2,730	2,730
Total Revenues	5,319	4,524	4,601	4,665	4,733	4,803
Salaries and Benefits	9,784	9,434	9,434	9,434	9,434	9,434
Non-Salary Expenses	4,212	3,652	3,652	3,652	3,652	3,652
Total Expenses	13,996	13,086	13,086	13,086	13,086	13,086
NET	-8,676	-8,562	-8,485	-8,420	-8,353	-8,283

4.7 Nursing Division

4.7.1 Overview

The Nursing Division serves the community by providing excellence in student-focused nursing and health education program delivery provincially, nationally, and internationally, while maintaining and advancing its reputation for high standards, quality, relevance, responsiveness, and accessibility. The division is known for its collaboration, innovation, and pro-activeness in nursing education.

4.7.2 Priorities

Program Improvements In keeping with provincial and national directions, emphasis will be placed on maintaining Saskatchewan Registered Nurses' Association (SRNA) Primary Care Nurse Practitioner program approval and recognition, and developing partnerships with the health regions, Canadian Association of Schools of Nursing (CASN)/ Nurse Practitioner Task Force, and a university.

Increasing NEPS Capacity A plan to address the Nursing Education Program of Saskatchewan (NEPS) increase in seats announced on July 21, 2003 will be implemented over the planning period.

Recruitment and Retention of Faculty A plan to address recruitment and retention of faculty will carry over annually with emphasis on support for advanced education required by program standards. The development work of the Nursing Division will continue to be documented in the Quality Learning Organization context for assessment of strengths, gaps, and related strategies.

Indigenous Knowledge, Curriculum Development and Pedagogy, the Boyer Model of Scholarship Emphasis on indigenous knowledge, curriculum, and pedagogy will continue to form the basis for integration of these concepts and practices in the Nursing Division. A multi-year plan for scholarship development throughout the Nursing Division in partnership with the College of Nursing, University of Saskatchewan and the Northern Campus, First Nations University of Canada will be ongoing throughout the planning period.

International Graduates Exploration of strategies and programs to support international graduates desiring professional licensure will continue with partners. External funding and program development funds will be sought.

Applied Research A number of applied research projects will continue, including patient safety, best practices, and mentoring projects.

Clinical Placement Coordination Efforts to centralize clinical placement coordination will continue. Opportunities for virtual clinical teaching/learning strategies will be part of this initiative. External funding will be sought.

Clinical Tracking of Students Expansion and upgrading of the NEPS clinical placement system to track, identify, and assist in clinical placements in Practical Nursing, Continuing Nursing Education programs, and Re-entry and Diabetes Education programs will be considered in AY 2005-06.

International and Aboriginal Undergraduate Nurses The feasibility of delivering a program to assist international and Aboriginal undergraduate nursing students will be explored with the view of achieving the following goals:

- Improve effectiveness of professional communication skills in the clinical setting both verbally and in written format.
- Overcome cultural differences which affect the ability to provide quality and safe nursing care.
- Understand and adapt to the Canadian health care system to obtain licensure in Saskatchewan.

Conference Hosting SIAST is scheduled to host the annual general meeting and conference of the Canadian Association of Practical Nurse Educators in October 2008. Planning will commence in AY 2006-07.

4.7.3 New Initiatives

AY 2005 - 2006

Primary Care Nurse Practitioner Given the importance of this qualification in the future delivery of health care in the province, the program will be converted from cost recovery to core funded status. The net cost is projected at $110,000.

Recruitment and Retention of Primary Care Nurse Practitioner Faculty A plan to address recruitment and retention of Primary Care Nurse Practitioner faculty will be developed in AY 2005-06 with increased emphasis on support for advanced education. $5,000 is required for AY 2005-06 for advertising and recruitment of faculty. Funding will come from reallocation of division funds.

Perioperative Nursing RN and LPN Programs Expansion A labour market survey and review of waitlists indicate a need to increase funded seats by 6 for a total of 18 seats. Increased funding of $30,000 for 0.5 FTE faculty is required.

Occupational Health and Safety Requirements New public health and occupational safety services for students and employees for such actions, programs, and services as:

- Fitting of respiratory protective equipment for Nursing Division faculty and students.
- Certification of faculty in special nursing procedures (accudata-blood glucose, care of IV line in a central vein, administration of IV narcotics) as required by health regions.
- Determining campus health services and professional development for health nurses.

Ongoing hiring of one resource person to provide the required education and testing, faculty release time, equipment, resource materials, and coordination and maintenance of records is $4,000. Cost of fitting approximately 400 students and faculty per year with respiratory protective equipment including and educational session, individual fittings, travel for fittings, masks, and reagents is $8,000. Costs will be ongoing each year.

Program Approval Documentation and preparation for program approval of the Nursing Re-entry program by the SRNA and of the Psychiatric Nursing Re-entry program by the Registered Psychiatric Nurses' Association of Saskatchewan (RPNAS) will require program development funding of $8,000 for each in AY 2005-06.

NEPS Expansion Funding for the July 2003 announced increase of 100 NEPS seats over three years will be provided by Saskatchewan Learning and will be addressed as follows:

- In AY 2005-06, the additional 32 students advancing to Year 2 of the NEPS will require an additional 6.5 FTE faculty and capital funding of $187,000.
- An additional 18 students will be admitted to the NEPS at Wascana Campus in AY 2005-06 and ongoing, requiring 1.38 FTE faculty and capital of $9,000.
- Overall the incremental funding required is projected at $465,000.
- Curriculum development of the second degree option will be funded as part of the NEPS increase at $20,000 in AY 2005-06.

Program Development/Alignment/PLAR

- Psychiatric Nursing Re-entry program will require $5,200 from program development funds to complete the alignment to the framework and to align to the new RPNAS competencies during AY 2005-06.
- Primary Care Nurse Practitioner program will require $40,000 in AY 2005-06 to satisfy SRNA's approval requirements.
- Practical Nursing program will require $20,000 from program development funds for implementation of the Saskatchewan Association of Licensed Practical Nurses (SALPN) program approval requirements in AY 2005-06.
- Occupational Health and Safety Practitioner program will require $30,000 in AY 2005-06 from program development funds to implement distance delivery options for EDU 182 Principles and Practice of Adult Learning and HLTH 181 Occupational Health and Safety Programming.
- Internationally Educated Nurses program will require $10,000 in AY 2005-06 from program development funds.

Online Delivery The following courses will be converted to online delivery in AY 2005-06 using TEL funds:

- Primary Care Nurse Practitioner: revision of selected online courses.
- Perioperative Nursing RN/LPN: NURS 247/214 Perioperative Nurse/Anesthesia LPN/RN; and ANAT 266 Anatomy Review.
- Practical Nursing: NURS 162 Health and Healing to reflect the division of this course into two courses (Health and Healing 1 and Health Challenges 1).
- Occupational Health and Safety Practitioner: SFTY 191 Safety Systems; HLTH 180 Risk Analysis and Hazards Control.
- The goal of having the entire Practical Nursing program online will be pursued as a strategy to address the career aspirations of students with partial credit, and to address the increasing waitlist.

AY 2006 - 2010

NEPS Expansion In AY 2006-07, funding for 3.92 FTE, capital expenditures of $9,000 and $12,000 for faculty development will be required.

Continuation of Program Enhancement Program enhancement and streamlining of NEPS and Practical Nursing will continue throughout the planning period based on recommendations of the CASN accreditation report, the refinement of the NEPS second degree option, SALPN program approval committee, and program advisory committees. Program development funds will be sought for program improvement over the planning period.

Program Development/Alignment/PLAR

- NEPS will require $4,000 from PLAR funds in AY 2006-07 to develop PLAR assessment tools, information sheets and fact sheets for two additional Year 1 courses.
- Primary Care Nurse Practitioner program will require $60,000 in AY 2006-07 and in AY 2007-08 from program development funds to satisfy SRNA's approval requirements.

- Occupational Health and Safety Practitioner program will require $15,000 in AY 2006-07 for distance delivery options for PCOM 180 Communications Strategy.

Online Delivery In AY 2006-07, funding will be sought from technology enhanced learning (TEL) funds for further online development of the following courses:

- Practical Nursing: Revision of online courses: PHAR 160 Drug Therapy, NURS 162 Health and Healing 1, NURS 163 Personal and Professional Relationships 1.
- Primary Care Nurse Practitioner: CLIN 274 Clinical Component, SEM 260 Seminars and revision of selected online courses.
- Perioperative Nursing RN/LPN: NURS 248 Surgical Procedures.
- Occupational Health and Safety Practitioner: HLTH 181 Occupational Health and Safety Programming, EDU 182 Principles and Practices of Adult Learning.

4.7.4 Extension Programming

Extension programming continues to meet the needs of nurses to create new opportunities to use their full range of skills and education by expanding continuing education and professional development opportunities. Extension programming is responsive to student and community needs and issues.

Nursing Division
AY 2005-06 Extension Programming Projected Activity Level Summary

Training	Program Total (C/NC)	Course Total (C/NC)	Registrations Prog/Course	Training Days	Delivery
Skills Training					
CPR/First Aid		51/C, 14/NC	351	752	65/OC
Nursing courses		35/C, 58/NC	114	775	90/DE*, 3/OC
Occupational Health & Safety Practitioner		4/C	20	150	4/OC
Perioperative/RN brokered	4/C		18	1,920	4/TFI
Perioperative/LPN brokered	2/C		2	213	2/TFI
Practical Nursing outreach	6/C		64	16,192	6/OR, SSEP
Workshops		9/NC	45	43	9/OC
Total			**614**	**20,045**	

* Course Total: DE courses have ongoing registration

4.7.5 Capital

Kelsey Campus Computer Lab In AY 2006-07, $68,000 will be needed to replace 30 computers and three printers in the Kelsey Campus nursing computer lab. Restricted funding of $196,000 will be provided in AY 2005-06; $9,000 in AY 2006-07, and $50,000 in AY 2007-08 to support the remaining phases of expansion of the NEPS program. These expenditures are not included in the minor capital summary.

Capital requirements for the period are summarized in the table below.

Capital Expenditures Summary				
AY	Equipment	Renovations	IT Projects	Total
AY 2005-06	$48,000	--	$52,000	$100,000
AY 2006-07	$48,000	--	$120,000	$168,000
AY 2007-10	$143,000	--	$157,000	$300,000

4.7.6 Resource Allocation Summary – Nursing Division

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Nursing - Core						
Tuition Fees	2,735	3,195	3,266	3,283	3,301	3,319
Other Revenue	633	1,404	1,710	1,710	1,710	1,710
Total Revenues	3,368	4,599	4,976	4,993	5,010	5,029
Salaries and Benefits	7,073	8,310	8,552	8,540	8,540	8,540
Non-Salary Expenses	750	998	1,038	1,038	1,038	1,038
Total Expenses	7,823	9,308	9,590	9,578	9,578	9,578
NET	-4,455	-4,709	-4,614	-4,585	-4,567	-4,549
Nursing - Extension						
Tuition Fees	101	181	181	181	181	181
Other Revenue	384	280	280	280	280	280
Total Revenues	484	461	461	461	461	461
Salaries and Benefits	353	337	337	337	337	337
Non-Salary Expenses	110	102	102	102	102	102
Total Expenses	463	438	438	438	438	438
NET	21	22	22	22	22	22
Nursing - Cost Recovery						
Tuition Fees	332	230	230	230	230	230
Other Revenue						
Total Revenues	332	230	230	230	230	230
Salaries and Benefits	287	220	220	220	220	220
Non-Salary Expenses	45	32	32	32	32	32
Total Expenses	332	252	252	252	252	252
NET	1	-22	-22	-22	-22	-22
Nursing - Total						
Tuition Fees	3,168	3,606	3,677	3,694	3,712	3,730
Other Revenue	1,017	1,684	1,990	1,990	1,990	1,990
Total Revenues	4,185	5,289	5,667	5,683	5,701	5,719
Salaries and Benefits	7,713	8,866	9,108	9,096	9,096	9,096
Non-Salary Expenses	904	1,132	1,172	1,172	1,172	1,172
Total Expenses	8,618	9,998	10,280	10,268	10,268	10,268
NET	-4,433	-4,709	-4,614	-4,585	-4,567	-4,549

4.8 Science and Health Division

4.8.1 Overview

The Science and Health Division is a primary provider of quality science and health training and education in Saskatchewan. National accreditation processes and active program advisory committees ensure program quality and relevance. The division emphasizes delivery models that enhance responsiveness and accessibility. Partnerships are used to enrich program quality, reach new target audiences, and provide unique and lifelong learning opportunities.

4.8.2 Priorities

Employee Renewal Employee development and renewal strategies are essential to maintaining a competent and revitalized staff complement. Initiatives to ensure faculty exposure to rapid technological and delivery changes in the science and health fields will be pursued.

Capital Renewal/Acquisition Capital equipment is a critical pressure point in the division. New capital equipment is required to meet industry standards, maintain accreditation, and ensure program quality. Many pieces of equipment are thirty years old and can no longer be repaired.

Clinical Placements The challenge of securing appropriate placements for clinical practicums is becoming critical for a number of programs. Alternatives to traditional clinical placements, including the use of simulation, must be explored.

Quality Learning Organization The division will continue to develop and implement initiatives aimed at sharing of best practices, with the goal of enhancing quality instruction and student success.

Accessibility of Training The development of online, distance and modular formats, along with creative approaches to PLAR, will be used to enhance access to training.

Aboriginal Education and Training Success Based on the division's overall strategy to enhance the recruitment, retention and success of Aboriginal individuals, a three-year pilot project will be evaluated for replication in other areas. Programs will also participate in SIAST's Super Saturday initiative.

Strategic Partnerships In response to national professional association demands for degree-as-entry-to-practice, agreements will be explored with the University of Saskatchewan to develop a degree in Dental Hygiene. Collaborative ventures will be pursued with licensing bodies and professional associations to meet continuing education needs, and with instrumentation companies and suppliers to meet equipment needs.

Applied Research The feasibility of undertaking applied research projects in collaboration with industry partners will be investigated in Biotechnology, Chemical Technology, and Dental Hygiene.

4.8.3 New Initiatives

AY 2005 - 2007

Program Revision and Alignment Five programs – Dental Assisting, Dental Hygiene, Pharmacy Technician, Medical Radiologic Technology, and Combined Laboratory and X-Ray Technician will undergo alignment in AY 2005-06 with $122,000 in program development funds required. Following a curriculum validation, required changes to the Veterinary Technology program will be made in AY 2005-06 with $20,000 in program development funds required. Medical Laboratory Technology and remaining program revisions initiated the previous year will undergo alignment in AY 2006-07 with $65,000 in program development funds required.

Accreditation Medical Laboratory Technology will undergo accreditation in AY 2005-06. Further to accreditation recommendations, 0.5 FTE instruction must be added to the Veterinary Technology program commencing AY 2005-06, with $28,500 new funding required. The division will participate on national committees charged with developing standards and a formal accreditation process for Canadian Pharmacy Technician, Home Care/Special Care Aide, and Occupational Therapist Assistant/Physical Therapist Assistant programs in AY 2005-06.

Accessibility of Training The following programs will undertake PLAR initiatives in AY 2005-06 with $26,650 required: Chemical Technology, Biotechnology, Pharmacy Technician, Occupational Therapist Assistant/Physical Therapist Assistant, and Health Information Management. PLAR requirements for AY 2006-07 are $10,000 for the following programs: Veterinary Technology, Biotechnology, and Occupational Therapist Assistant/ Physical Therapist Assistant.

Online Education TEL funding will be sought to support the development of online initiatives in the following programs: Chemical Technology, Dental Hygiene, Health Information Management, Medical Diagnostics, and Pharmacy Technician in AY 2005-06; Dental Hygiene, Health Information Management, Home Care/Special Care Aide, and Pharmacy Technician in AY 2006-07.

Distance Delivery SCN courses for Home Care/Special Care Aide will be developed through TEL funding in AY 2005-06. Development of on-site components of proposed multi-media distance programming for Pharmacy Technician will require $3,000 in program development funds in AY 2006-07. Health Information Management will convert courses to distance delivery during AY 2005-06 and AY 2006-07 with program development funds of $11,000 per annum required.

Medical Diagnostics Staffing Subsequent to a review of staffing to support both the didactic and clinical portion of the programs, the following adjustments are required: 2.0 FTE in Medical Laboratory Technology, 2.0 FTE in Medical Radiologic Technology in AY 2005-06. A further adjustment of 0.9 FTE in Cytotechnology is planned for AY 2006-07.

Medical Diagnostics Programming In consultation with provincial professional associations, refresher training programs in Combined Laboratory and X-Ray Technician and Medical Radiologic Technology will be offered on a cost recovery basis. Program development funds of $2,000 are required in AY 2005-06.

Medical Radiologic Technology Expansion In partnership with key health region stakeholders, the program will be reviewed and redesigned with the goal of expanding current program capacity by 25% by the start of AY 2006-07. Further growth of the program

will be considered and implemented as needed. A sum of $50,000 will be allocated to this task in AY 2005-06.

EMS Sector Study Required revisions will be developed for emergency healthcare programs in AY 2005-06 following the Emergency Medical Services (EMS) sector study. Program development funds of $20,000 are required.

Specialized Emergency Healthcare Programming Required revisions to specialized workshops and bridging programs will be developed in AY 2005-06 to reflect changing professional practice. Program development funds of $5,000 are required.

Home Care/Special Care Aide Programming The exploration of a model for providing home care/special care aide training to immigrants and/or individuals whose first language is not English or is a dialect of English will occur in AY 2005-06 in partnership with Basic Education. The feasibility of offering post-certificate cost-recovery programming in the following areas will be explored in AY 2006-07: ward clerk, pediatric care, and starting a personal care business.

Mini-Science Camps In partnership with the University of Saskatchewan, the division will host mini-science camps in AYs 2005-06 and 2006-07 as a precursor to the International Biology Olympiad. Expenses will be cost-shared with the university.

AY 2007 - 2010

Program Alignment Two programs will undergo alignment with program development funds required as follows: Chemical Technology AY 2007-08 - $18,000; Cytotechnology AY 2008-09 - $31,500.

International Biology Olympiad In partnership with the University of Saskatchewan, the division will host the International Biology Olympiad at Kelsey Campus in July 2008. A mini-science camp will be held concurrently with the Olympiad. Expenses will be cost-shared with the university.

Online Education TEL funding will be sought to support online initiatives in the following programs: Medical Diagnostics and Health Information Management in AY 2007-08; Health Information Management in AY 2008-09.

Distance Delivery Development of on-site components of proposed multi-media distance programming for Pharmacy Technician will require $3,000 in program development funds in AY 2007-08. Health Information Management will convert courses to distance delivery during AY 2007-08 and AY 2008-09 with program development funds of $11,000 per annum required.

4.8.4 Extension Programming

New distance course offerings will be delivered in the health information technology area. Offerings of other continuing education opportunities to graduates of SIAST's health and science programs will be pursued in response to emerging needs.

Science and Health Division AY 2005-06 Extension Programming Projected Activity Level Summary					
Training	Program Total (C/NC)	Course Total (C/NC)	Registrations Prog/Course	Training Days	Delivery
Skills Training					
Dementia Care		5/NC	10	70	5/DE
Dental		3/C, 4/NC	80	320	5/OC, 2/DE
Emergency Health Care	4/C	6/C, 6/NC	165	4,566	11/OC, 5/OR
HC/SCA	10/C	151/C, 8/NC	2,208	37,785	19/OC, 97/OR, 35/DE, 1/SCN
Health Information Management		6/C	75	533	6/DE
Medical Diagnostics		20/C, 17/NC	370	2,450	37/DE
Pharmacy Technician		5/C	20	120	5/DE
Veterinary Technology		3/NC	50	50	3/OC
Community Education					
Health – other		32/NC	317	1,114	24/OC, 1/OR, 1/DE
Northern Health Science Access Program		3/C, 2/NC	35	3,850	1/OC
WHMIS		5/NC	50	34	50/OC
Total			**3,380**	**50,892**	

4.8.5 Capital

AY 2005 - 2006

Additional office space is required for the emergency healthcare programs at Kelsey Campus in AY 2005-06 at a cost of $5,000 to address faculty overcrowding.

AY 2006 - 2010

Due to a growing inability to secure clinical placements within hospitals to develop coding competencies required by national standards, the Health Information Management program requires a dedicated computer lab and associated furniture/equipment at Wascana Campus in AY 2006-07. New funding of $92,000 is required. Renovations to three X-ray rooms at Kelsey Campus are required in AY 2006-07, 2007-08 and 2009-10 to support the installation of new radiography equipment. New funding of $45,000 per annum is required.

Minimum capital requirements are summarized below.

Capital Expenditures Summary				
AY	Equipment	Renovations	IT Projects	Total
AY 2005-06	$305,000	$5,000	$30,000	$340,000
AY 2006-07	$395,000	$45,000	$43,000	$483,000
AY 2007-10	$1,817,000	$90,000	$143,000	$2,050,000

4. 8.6 Resource Allocation Summary – Science and Health Division

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Science and Health - Core						
Tuition Fees	1,774	1,841	1,933	2,011	2,091	2,175
Other Revenue	441	484	537	537	537	537
Total Revenues	2,215	2,325	2,470	2,548	2,628	2,712
Salaries and Benefits	6,252	6,782	6,835	6,835	6,835	6,835
Non-Salary Expenses	1,164	1,182	1,182	1,182	1,182	1,182
Total Expenses	7,416	7,964	8,017	8,017	8,017	8,017
NET	-5,201	-5,639	-5,546	-5,469	-5,389	-5,305
Science and Health - Extension						
Tuition Fees	502	478	478	478	478	478
Other Revenue	579	578	578	578	578	578
Total Revenues	1,081	1,056	1,056	1,056	1,056	1,056
Salaries and Benefits	842	918	918	918	918	918
Non-Salary Expenses	236	180	180	180	180	180
Total Expenses	1,078	1,098	1,098	1,098	1,098	1,098
NET	3	-41	-41	-41	-41	-41
Science and Health - Total						
Tuition Fees	2,276	2,319	2,411	2,489	2,569	2,653
Other Revenue	1,021	1,062	1,115	1,115	1,115	1,115
Total Revenues	3,296	3,382	3,527	3,604	3,684	3,768
Salaries and Benefits	7,094	7,700	7,753	7,753	7,753	7,753
Non-Salary Expenses	1,400	1,362	1,362	1,362	1,362	1,362
Total Expenses	8,494	9,061	9,114	9,114	9,114	9,114
NET	-5,198	-5,680	-5,588	-5,510	-5,430	-5,346

4.9 Technology Division

4.9.1 Overview

The Technology Division is the primary deliverer of engineering technology, technology, and natural resource technology programs in Saskatchewan. The division also delivers commercial pilot training and apprenticeship training for electricians and instrument mechanics. Its programs, where possible, are accredited at provincial and national levels. The division's graduates, most of who are employed as technologists and technicians, find careers in the public and private sectors, businesses, and industries. Relevant and up-to-date programs are ensured by active and involved advisory committees comprised of representatives from industries from across the province.

4.9.2 Priorities

Electronics-related and IT Programs Review, Renewal and Alignment In AY 2005-06 the Computer and Instrumentation Engineering programs will be the final two programs to undergo revision.

Online and Distance Programming Support will continue for the conversion of current courses to online delivery and to revise and update existing online courses. New online courses from Computer Systems Technology will be offered and developed in AY 2005-06.

Student Recruitment and Program Marketing Working with Marketing and Communication's cluster marketing strategy, the division will expand its marketing and recruitment efforts, placing emphasis on recruitment for low-enrolment programs while sustaining other programs' capacity levels.

Applied Research Support for applied research projects in the urban development and environmental programming areas will be encouraged in AY 2005-06, as will new proposal development in other program areas.

Program Standardization and Course Coring Course coring and program standardization will continue as divisional priorities. The Building Systems, Power Engineering, and Process Operator programs will undergo a major coring initiative in AY 2005-06. The division's 14 engineering technology programs will begin implementing common communications, math, project management, and other courses in AY 2005-06.

Faculty Recruitment, Retention and Workload The pace of technological change requires annual program revisions and development activities at an unprecedented pace. Ongoing major revisions and curriculum alignments with a number of programs over the next several years will help to address workload issues. Given continuing recruitment difficulties and the high number of retirements anticipated in the near future, evolving recruitment strategies will continue during the planning period.

Articulation and Brokering Building on the success of the joint degree and other articulations developed in the past with universities and colleges in Saskatchewan and Alberta, the division will continue initiating and responding to new articulations where the benefits to its graduates and programs are clear. An initiative to broker CAD/CAM Engineering Technology with a technical institute in India will be developed further in AY 2005-06.

Mining Sector In anticipation of the continued growth in the mining sector, considerable effort will be spent at consolidating, upgrading, and adding new mining programs.

Accreditation, Certifications and Partnerships Industry recognized certifications will be renewed with Novell, AutoCad, Microsoft, Cisco, A+ and Certified Internet Webmaster. A Haas Technical Training Centre and Fluke Training Centre partnership will be explored should space become available at Kelsey Campus. Biennial accreditation reviews by the Canadian Technology Accreditation Board will be conducted for the following technology programs in AY 2005-06: Mechanical Engineering, CAD/CAM Engineering, Electronic Systems Engineering, Electrical Engineering, Electronics Engineering, Computer Engineering, and Instrumentation Engineering.

Co-operative Education Review Recommendations from an external review of co-operative education programming will begin to be implemented in AY 2005-06. A key focus will be ensuring a direct and beneficial link between business and industry and the participating programs and their faculty, while at the same time ensuring that students' education and skills training are meaningfully enhanced by the co-op experience.

4.9.3 New Initiatives

AY 2005 - 2007

Electronics and IT Program Realignment The following programs will undergo alignment in AY 2005-06: Computer Engineering, Electronic Systems Engineering and Instrumentation Engineering Technology. Program development funds of $60,000 will be required to implement the changes in AY 2005-06 and $10,000 in AY 2006-07.

Conversion to the Education and Training Framework The Mechanical Engineering Technology program will require a further $15,000 in AY 2005-06 to complete its alignment to the education and training framework. CADD Technology and Geomatics Technology programs will begin the process of alignment to the education and training framework and will require $50,000 for this work in AY 2005-06 and $50,000 in AY 2006-07. The pre-employment Electrical program, delivered at both Woodland and Palliser Campuses, will require $20,000 in AY 2005-06 to begin and complete the education and training framework alignment. Implementation of instructor-led delivery at Woodland necessitates a 0.1 FTE increase in associated studies course delivery.

Power Engineering/Process Operator/Building Systems Alignment
Recommendations from the 2004 external review of building and plant operations programs began to be addressed in AY 2004-05. The Power Engineering and Process Operator major revisions will be proposed in AY 2005-06 for implementation in fall 2006. Program development funds of $60,000 will be required in AY 2005-06 to complete the alignment and revision process for all three programs. The Building Systems Technician program major revisions and conversion to instructor-led delivery will be implemented in fall 2005.

Power Engineering and Process Operator Expansion The growth in demand for and convergence of skills in both Power Engineering and Process Operator provides new opportunities to restructure the programs, integrate the respective curricula and share training facilities. It is projected the efficiencies gained from closer integration will result in capacity expansion of 9 seats by AY 2006-07. An additional 1.0 FTE ($65,000) in AY 2005-06 will be required to redesign both programs for implementation in AY 2006-07.

Civil, Environmental, Water Resources, and Architectural Program Development Work that was begun on major revisions and alignment to the education and training framework for the Civil/Environmental/Water Resources Engineering Technology programs will continue and be completed in AY 2005-06. Program development funds of $60,000 will be required in AY 2005-06 and $20,000 in AY 2006-07 to complete the work. The Architectural and Building/Interior Technologies programs will require program development funds of $20,000 in AY 2005-06 to complete the alignment process and course revisions that address accreditation recommendations.

Mining Operations Increased activity and ongoing evolution in the metal and minerals sector in the province will result in expansion of the Underground Mining program into two applied certificates. As well, a new certificate program in Shaft Operations will be implemented in AY 2005-06. The programs will be delivered on a cost-recovery basis through the division's extension programming.

Mining Technician Program With the significant current commitments by both the potash and uranium mining industry to renew and expand their operations, and the prospect of a serious interest in developing a diamond mining industry in the province, an exploratory study will be undertaken to investigate the feasibility of introducing technician level training in the province. Accordingly, $35,000 will be allocated in AY 2005-06 to this endeavour.

Computer Science Development Plan Under the Computer Science Development plan, the Computer Systems Technology program will continue to expand delivery of online courses. Four new courses will be added and revision of existing online courses is planned in AY 2005-06.

Electronics Technician Current provincial capacity for Electronics Technician graduates exceeds labour market and historical student demand. As a result, the Electronics Technician program at Palliser Campus will be suspended following completion of the current student intake in November 2005. Ten seats along with other program resources will be reallocated to the Wascana Campus program. A reduction of $107,000 net in operating expenditure in AY 2005-06, with a further $25,000 reduction in AY 2006-07 will be realized. A reduction of 2.5 FTE will occur in AY 2005-06 with a further 0.5 FTE reduction in AY 2006-07.

Helpdesk/Network Operations Historical low enrolments and lack of demand for graduates will lead to the closure and deletion of this certificate program at Woodland Campus in AY 2005-06. The resource implication will be a reduction of $134,000 in operating expenditure and a reduction of 2.35 FTE.

Geomatics Technology Although there is a high industry demand, low student enrolments in the Geomatics Technology program may result in the implementation of a biennial intake with an increased capacity in AY 2005-06.

AY 2007 - 2010

Advanced Diploma Technology Management As technologists in the field gain experience and assume more responsible roles in project and budget management and personnel supervision, they will require well developed management skills. Subject to a validation of the need, demand and program outcomes, a program could be offered and accommodate 24 students on a full-time basis. The cost would be 2.0 FTE ($130,000), operating ($20,000), start-up ($35,000), and program development ($50,000). The program could be implemented within a year of validation outcomes.

4.9.4 Extension Programming

Responding to various labour market assessments and evolving partnerships, ongoing and newly developed programming is anticipated in the following areas: natural resources (forestry); pre-employment electricians; water and wastewater operators; PLAR for building systems technicians; power engineering and process operator upgrading and online tutorial services; instrumentation engineering in northern Saskatchewan; mining operations and specialties within the information technology sector.

Technology Division **AY 2005-06 Extension Programming Projected Activity Level Summary**					
Training	**Program Total (C/NC)**	**Course Total (C/NC)**	**Registrations Prog/Course**	**Training Days**	**Delivery**
Skills Training					
Kelsey					
AutoCad	2/0	0/6	160	640	OC
CISCO	1/0	4/0	0	0	OC
CIW	1/0	3/0	24	48	OC
Electrical Code for Contractors & Installers	0/0	0/1	12	34	OC
Electrical Dev. & Apps.	0/0	0/1	20	60	OC
Windows Server 2003	0/1	0/3	40	120	OC
Wascana					
AutoCad		4/NC	8	192	OC
Building System Tech		14/C	5	210	TFI
CFC Air Conditioning		1/NC	10	10	OC
CISCO		6/NC	8	560	OC
High Voltage		4/NC	12	96	OC
Electrician Pre-Emp.	2/C		12	2,880	OR
INAC-BSO	1/C		15	1,500	TFI
Interior Design		4/NC	10	130	OC
Micro Electronics		19/C	8	1,600	OR
Power Engineering	1/C		9	1,620	OR
Refrigeration Engineers		1/NC	10	65	OC
Refrigeration Operators		1/NC	10	50	OC
Steam Eng. Fireman's		2/NC	12	156	OC
Steam Eng. 3rd Class		1/NC	10	100	OC
Steam Eng. 4th Class		1/NC	10	100	OC
Steam Eng. 5th Class		1/NC	10	75	OC
Video Conference		2/NC	30	30	OC
Water & Wastewater		16/NC	12	960	OR/OC
Woodland					
Electrician Pre-Emp	4/C	4C	12	5,760	OR, QS
Instrumentation	1/C	1C	12	1,980	OR
GIS/GPS Courses	2/NC	2/NC	6	36	TFI
Steam Eng. Fireman's	3/NC	3/NC	8	210	OC, OR
Water & Wastewater	18/NC	8/NC	10	400	OC, OR
Underground Mining – Specialized	2/C	2	12	4,000	OR
Underground Mining – Core	2/C	2	14	3,500	OR

Technology Division AY 2005-06 Extension Programming Projected Activity Level Summary					
Training	Program Total (C/NC)	Course Total (C/NC)	Registrations Prog/Course	Training Days	Delivery
Community Education					
ACI Certification		1/NC	10	20	TFI
Computer Maintenance		1/NC	12	12	OC
TECH 2000		10/C	20	80	DE
WHMIS – Wascana		2/NC	10	20	TFI
Total			**583**	**27,254**	

4.9.5 Apprenticeship Training

Technology Division AY 2005-06 Apprenticeship Training Projected Activity Level Summary				
Trade	Programs	Registrations	Training Days	Delivery
Electrician, Palliser	39	480	18,758	OC
Electrician, Woodland	9	108	4,370	OC
Industrial Instrument Mechanics	4	48	2,328	OC
Total	**52**	**636**	**25,456**	

4.9.6 Co-operative Education Overview

The co-operative education program is a three-way partnership between students, SIAST, and employers. Integrating academic studies with relevant co-operative work placements in a student's field of study, the program currently delivers both mandatory and optional co-operative education to business and technology programs at SIAST Palliser Campus.

The co-operative education program integrates students' on-campus learning with paid work terms. Most work term placements occur in Saskatchewan, but students are also placed in Alberta, Manitoba, other Canadian provinces, and occasionally international locations. The students' co-op placements are directly linked to their fields of study. In this way, their work terms bring more meaning to their studies, orient them to a career path, enable them to "earn while they learn", and result in a well-developed career plan before they graduate. Upon program completion, students graduate with a "Co-operative Education" designation on their diplomas.

4.9.7 Capital

AY 2005 - 2007

With 25 primary and secondary computer labs, 160 faculty and support staff computers, and a number of independent network systems, high-end lab systems will be replaced on a two-year schedule while other lab and desktop needs will be replaced on a three-year schedule. A renewal of capital equipment and renovations to the following division's program areas will occur in AY 2005-06: Instrumentation at Palliser, Power Engineering/Process Operator and Mechanical Engineering at Kelsey.

Lab Simulators In collaboration with the Industrial Training Division, a major recapitalization is contemplated for AY 2006-07. Details are found in sections 3.3.4 and 4.6.6.

Minimum requirements in capital expenditures are expressed in the table below.

Capital Expenditures Summary				
AY	Equipment	Renovations	IT Projects	Total
AY 2005-06	$340,000	$235,000	$360,000	$935,000
AY 2006-07	$350,000	$235,000	$350,000	$935,000
AY 2007-10	$1,050,000	$705,000	$1,050,000	$2,805,000

4.9.8 Resource Allocation Summary – Technology Division

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Technology - Core						
Tuition Fees	3,449	3,068	3,253	3,453	3,591	3,735
Other Revenue	229	253	253	253	253	253
Total Revenues	3,677	3,321	3,506	3,706	3,844	3,988
Salaries and Benefits	10,290	10,084	10,051	10,217	10,182	10,182
Non-Salary Expenses	2,231	2,171	2,181	2,201	2,201	2,201
Total Expenses	12,521	12,255	12,232	12,418	12,383	12,383
NET	-8,843	-8,934	-8,726	-8,712	-8,539	-8,396
Technology - Extension						
Tuition Fees	316	256	256	256	256	256
Other Revenue	1,004	814	814	814	814	814
Total Revenues	1,319	1,070	1,070	1,070	1,070	1,070
Salaries and Benefits	902	804	804	804	804	804
Non-Salary Expenses	317	177	177	177	177	177
Total Expenses	1,219	982	982	982	982	982
NET	101	89	89	89	89	89
Technology - Cost Recovery						
Tuition Fees	148	142	142	142	142	142
Other Revenue						
Total Revenues	148	142	142	142	142	142
Salaries and Benefits	106	121	121	121	121	121
Non-Salary Expenses	28	20	20	20	20	20
Total Expenses	134	142	142	142	142	142
NET	14					
Technology - Co-op Education						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits	536	549	549	549	549	549
Non-Salary Expenses	61	61	61	61	61	61
Total Expenses	597	611	611	611	611	611
NET	-597	-611	-611	-611	-611	-611
Technology - Total						
Tuition Fees	3,912	3,466	3,651	3,851	3,989	4,132
Other Revenue	1,232	1,067	1,067	1,067	1,067	1,067
Total Revenues	5,145	4,533	4,718	4,918	5,056	5,200
Salaries and Benefits	11,832	11,559	11,526	11,692	11,657	11,657
Non-Salary Expenses	2,637	2,430	2,440	2,460	2,460	2,460
Total Expenses	14,470	13,989	13,966	14,152	14,117	14,117
NET	-9,325	-9,456	-9,248	-9,234	-9,061	-8,917

4.10 Instructional and Leadership Development Centre

4.10.1 Overview

The Instructional and Leadership Development Centre is responsible for the development, organization, and delivery of faculty orientation, preparation, and early as well as on-going professional development of SIAST instructors. As such, the centre is charged with designing, sustaining and strengthening teaching, learning, and academic leadership practices across SIAST by developing subject matter expertise for teaching, instructor support mechanisms, a strong mentoring network, and individual faculty personal professional development plans. The centre will play a catalyst role in developing a professional community of practice in teaching and learning.

4.10.2 Priorities

As a new unit, the centre will be concerned initially with recruiting and attracting qualified, experienced, and respected SIAST instructors to run the full gamut of faculty developmental activities. Specifically, the following priorities are the result of various initiatives which have been undertaken with respect to the professional development and continuing education of faculty:

New Instruction Orientation (NIO) The orientation provided to new instructors will continue through three day seminars offered at the start of and during the academic year. The NIO intervention focuses on orientating new instructors to the SIAST teaching and learning environment and values, and exposing new members to instructional skills and strategies.

Faculty Certificate Program (FCP) The centre will advance the development and adaptation of all courses toward the goal of reaching full implementation and delivery of FCP by the end of AY 2006-07. The three year certification program is designed to prepare new instructors to assume the full scope of teaching responsibilities. FCP includes an introductory and advanced three week summer institute, six university courses, and an individual personal professional development plan (PPDP) component.

Scholarship in Teaching and Learning A key priority of the centre will be to develop a broad array of resources and interventions intended to assist new and experienced instructors in furthering their knowledge of teaching and learning. This initiative will involve promoting reflective practices, innovation in teaching, mentoring, and applied research on learning.

4.10.3 New Initiatives

AY 2005 - 2006

Learning Commons (LC) The four "greenhouses" will be reconfigured to accommodate faculty development regarding the integration of technology in the classroom and support for online teaching. It will also serve as a learning commons for instructors. LC will function as a physical space to promote the collegiality and mentoring of faculty, including available teaching resources for faculty, and a place to consult with each other and reflect on best practices in teaching and learning. Renovations will be handled within existing budgets.

Faculty Continuing Education The centre will develop a comprehensive faculty continuing education program aimed at enhancing and promoting the involvement of faculty in developmental activities in teaching and learning. The centre will plan and conduct information sessions, short courses, seminars, and workshops across SIAST. Initially, the program will focus on the short and long term needs of faculty including portfolio development, instructional strategies, technology-enhanced teaching and learning, and other professional areas of interest. A sum of $85,000 will be set aside to support this initiative.

Academic Leadership Orientation and Training The centre will be responsible for developing, coordinating, and conducting program head orientation programs, as well as developing faculty communities in terms of instructional and academic leadership. This advancement of instructional and academic leadership will occur in program head workshops, summer institutes, and mentoring activities of colleagues.

Great Teachers' Seminar (GTS) GTS will continue to be an important professional developmental activity for SIAST's more experienced instructors. Up to 12 participants will be selected annually to attend the event.

Online Courses The conversion of FCP courses to an online format will continue in AY 2005-06.

4.10.4 Resource Allocation Summary – Instructional and Leadership Development Centre

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Instructional and Leadership Development Centre						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits	158	595	595	595	595	595
Non-Salary Expenses	272	235	235	235	235	235
Total Expenses	430	830	830	830	830	830
NET	-430	-830	-830	-830	-830	-830

4.11 International Services

4.11.1 Overview

International Services' role is to facilitate the "internationalization" of SIAST through marketing SIAST's services to international clients, managing international human resource development contracts, and fostering an international consciousness within the SIAST and general Saskatchewan communities. This is achieved through the delivery of SIAST education and training programs abroad, training support for Saskatchewan trade and exports, and the development of appropriate international study and professional development opportunities for students, faculty, and staff. International Services also coordinates efforts to improve the learning environment through the participation of international students in SIAST programs.

4.11.2 Priorities

The division will promote academic programs and services that best reflect SIAST's strengths and comparative advantages in the international marketplace. With this in mind, the priorities listed below reflect SIAST's internationally recognized capacity for program brokering, distributed learning methods, services to Aboriginal and rural/remote communities, and employer driven curricula models.

International Program Brokering In response to global market demand, SIAST will continue to explore program brokering arrangements with partner education and training institutions overseas. The division will target initially business and engineering technology programs to be offered in Vietnam, China, and India. Programming will begin in 2005 with one CAD/CAM certification level in Gujarat, India and the Business Marketing diploma program in Ho Chi Minh City, Vietnam. Future programs will focus on business and engineering technologies for delivery by partner institutions in China, India, and Vietnam.

Consulting/Training Focusing on SIAST's strengths, International Services will continue to manage existing agreements and develop new business from international clients in the education and training sector. Key new initiatives under consideration relate to strengthening the efficiency and effectiveness of the training system in Ukraine, as well as an evaluation of post-secondary vocational training systems in Ecuador, Columbia, Guatemala, and Nicaragua for the InterAmerican Development Bank (IADB).

International Services Ottawa Office The bureau established in December 2004 will continue to be responsible for marketing SIAST's consulting services to international public sector agencies.

International Students at SIAST Given the high international demand for SIAST programs, the division will facilitate the greater participation of international students. A target for growth of international student population at SIAST campuses will be set at 10% per year over the planning period.

Promote Skills Immigration The unit will examine the feasibility of linking international student and development programming to help address Saskatchewan skill needs. Immigration opportunities in Saskatchewan will be an important facet of SIAST's student recruitment and program brokering strategies.

4.11.3 New Initiatives

AY 2005 - 2006

Policy Review A review of the SIAST international policy will be undertaken in AY 2005-06.

Business Brokering in Vietnam Beginning October 2005, the Ho Chi Minh University of Industry will deliver the SIAST Business certificate and the Marketing and Computer Information Systems diploma programs. A SIAST faculty member will manage the program and implement staff training programming. The program head will be deployed in Vietnam in the 2005-06 and 2006-07 academic years. The project is expected to generate enrolment of up to 500 students annually and realize annual net revenues exceeding $100,000 starting in AY 2006-07.

CAD/CAM Brokering in India The delivery of CAD/CAM Engineering Technology courses certified by SIAST will begin in AY 2005-06. Programming is designed and students registered by SIAST but delivered by our partner institution in Gujarat State, the Charutar Vidya Mandal. Over 200 students are expected to complete the programs in AY 2005-06 with annual net revenues of $10,000.

Decentralized Management of Skills Training in Ukraine (DMST) Together with the Association of Canadian Community Colleges (ACCC), SIAST will be participating in a contribution agreement with CIDA for the implementation of the above project. This project is designed to improve education and training services in Ukraine by developing better management and training processes that improve links with local communities and employers – particularly private small business. Improving services to rural and remote communities is a key project objective. SIAST could manage the project work planning and day-to-day administration under the direction of the ACCC.

Vietnam Canada Community College Project (VCCCP) SIAST will continue as the lead Canadian college implementing the VCCCP that is developing a college to respond to the training needs within Vietnam's Tra Vinh province. The college delivers training in response to the local rural communities and coordinates a province-wide network of vocational training institutions. Furthermore, the college emphasizes its accessibility – particularly for rural and ethnic minority (Khmer) populations. This project ends August 2006.

Enhancing TEVET Outcomes in Malawi SIAST will continue to assume the role of lead Canadian college. The project has a goal to implement a technical/vocational teacher training and upgrading program in Malawi. As well, policy development and management training for technical vocational managers in various TEVET institutions and government ministries will be provided. Entrepreneurship training, HIV/AIDS and environmental education will be the focus of curriculum work undertaken in Malawi.

International Registration In response to the high volume of international activities, a new 1.0 FTE position ($40,000) will be created with Registration Services. This position will be funded from International contract revenues in AY 2006-07.

AY 2006 - 2010

International Brokering Potential brokering partner institutions and market assessments have been completed in Vietnam, China, and India. Six additional brokering agreements will

be developed and implemented in business and engineering technologies in these three countries by the end of 2010.

Distance Education and Training In co-operation with SIAST's Virtual Campus initiative, International Services will seek international markets for distance education and training in specialized fields that reflect Saskatchewan's comparative advantages. It is expected that these services will fulfill professional accreditation needs, and provide technical support in such specialized areas as natural resource management, information technology, agriculture, environmental technology, and rural development. Markets are expected to be strongest in the United States and Europe.

4.11.4 Resource Allocation Summary – International Services

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
International Services						
Tuition Fees	115	200	200	200	200	200
Other Revenue	1,386	1,038	1,049	1,049	1,049	1,049
Total Revenues	1,501	1,238	1,249	1,249	1,249	1,249
Salaries and Benefits	642	710	710	710	710	710
Non-Salary Expenses	794	490	490	490	490	490
Total Expenses	1,436	1,199	1,199	1,199	1,199	1,199
NET	66	39	50	50	50	50

4.12 Library Services

4.12.1 Overview

The mandate of SIAST libraries is to support the research and learning needs of faculty, staff and students, and to play an instructional role in developing and delivering information literacy skills to students. This results in a duality of roles providing learning support to students, and providing information services for the development and growth of SIAST in such areas as market intelligence, research, and knowledge management.

4.12.2 Priorities

Consolidation of Library Services The goal of the consolidation project is to meet the Standards for Canadian College Libraries and to develop and grow from that base. The information and educational challenges of this consolidation are compounded by the transition to a digital environment. The libraries must examine budgets and resources with respect to staffing levels, monograph holdings, current holdings, programming, and space allocations.

Maintain a Skilled Workforce Training on new electronic resources, as well as skills upgrading and development of core competencies, will be provided to all library staff.

Electronic Resources Development of a digital library in support of Virtual Campus offerings and applied research initiatives will continue. The library will continue to expand its holdings of electronic databases, electronic books, and streaming video.

Library Services In keeping with the ongoing development of electronic resources and the need for students and faculty to access these resources, the libraries will develop an information commons structure in their physical facilities. An information commons is space that supports access, collaboration, and production to create an optimum learning experience. Computer workstations, collaboration rooms, a variety of software applications, production equipment, and expert assistance will be available to the SIAST community.

Equity The libraries will acquire the necessary adaptive technology to support SIAST's equity students, including the visually challenged and students with learning disabilities.

Library Instruction A library instruction program will be standardized and integrated into classes at all campuses. Delivered by the library staff, the program will incorporate the Information Literacy program currently being developed by the University of Regina, University of Saskatchewan, and SIAST.

Supporting Applied Research Initiatives Collections will be created to support current and future applied research initiatives. The research expertise of librarians will be marketed to assist researchers in their endeavours.

4.12.3 New Initiatives

AY 2005 - 2007

Web Site Redevelopment The libraries will redevelop the library Web site to better meet the needs of on-campus and off-campus users.

Staffing A new 0.5 FTE clerical position will be created in AY 2005-06 at Kelsey Campus. As a result of realignment of services, 1.5 FTE library technician positions will be created. The following term positions will continue as a result of TEL funding and to meet the demand of increased delivery: Technology learner support centre assistants – 0.5 FTE at Kelsey Campus, 0.5 FTE at Palliser Campus, 0.5 FTE at Woodland Campus, 0.5 FTE at Wascana Campus. In AY 2006-07, 1.0 FTE professional librarian, and a 0.5 FTE clerk will be added.

Space Allocation Functional and effective library space allowing appropriate space for library staff offices will be planned at the Woodland and Kelsey Campuses.

Information Commons Palliser, Kelsey, and Woodland Campuses will each develop an information commons over the next two years. The commons will be designed to give students and faculty the opportunity to integrate information resources into individual and group learning activities. The space will be flexible, support a variety of activities, and be wired to provide access to workstations and computers, printers, and other equipment. Cost of renovations and computer equipment are reflected in the capital section.

Test Centre As per section 4.1.3, the staffing and services provided by test centres will be consolidated with that of the library.

AY 2007 - 2010

Services Library Services will continue to explore new methods of accessing and delivering information to the SIAST community.

Single Search Technology To meet the needs of our users, the libraries will test a federated search product that will deliver a variety of quality information resources on a search topic in one result set, allowing users to use their time more efficiently. Operating funds of $40,000 have been identified for start of operation in AY 2007-08.

Collections Collections will be upgraded at all four campuses to properly reflect the learning initiatives of SIAST and the expectations of faculty, staff, and students.

SIRSI Unicorn Test Instance To ensure better service to our users, changes to SIRSI Unicorn must be performed and tested before activation. This requires the use of a separate server for the test instance and purchase of additional software.

Training Staff training will be advanced to better support SIAST's mission.

Library Grants Opportunities will be investigated for library grants from outside agencies in an effort to enhance services and implement new initiatives.

Staffing Needs Staffing levels will be examined and established at all four sites. Currently it is expected that an additional 2.0 FTE professional librarians and 1.0 FTE library technician will be required to better serve the needs of SIAST. Also, a reassignment of roles and responsibilities to manage technology for the SIAST library will impact both the academic and administrative units. It is anticipated that three paraprofessional and three clerical positions

will be added over this time period to ensure the staffing complement meets minimum standards.

4.12.4 Capital

The move towards information commons in the libraries will require capital for computers and workspaces. Initially, $100,000 will be used to convert Pallliser and part of Kelsey in AY 2005-06. A further $75,000 is needed to complete Kelsey and Woodland in AY 2006-07. The libraries have established a rotating four-year schedule for replacement of computers. Replacement costs for electronic equipment including computers will be approximately $80,000 annually. Office and space renovations are planned for the Kelsey and Woodland libraries in AY 2006-07. The costs are projected at $60,000.

Capital requirements are summarized below.

Capital Expenditures Summary					
AY	Equipment	Renovations	Collections	IT Projects	Total
AY 2005-06	$30,000	$20,000	$440,000	$180,000	$670,000
AY 2006-07	$40,000	$60,000	$440,000	$175,000	$715,000
AY 2007-10	$60,000	$45,000	$1,320,000	$240,000	$1,665,000

4.12.5 Resource Allocation Summary – Library Services

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Library Services						
Tuition Fees						
Other Revenue	27	27	27	27	27	27
Total Revenues	27	27	27	27	27	27
Salaries and Benefits	1,615	1,788	1,869	2,044	2,180	2,252
Non-Salary Expenses	756	766	766	806	806	806
Total Expenses	2,371	2,554	2,635	2,850	2,986	3,058
NET	-2,344	-2,526	-2,607	-2,822	-2,958	-3,030

4.13 Planning, Research and Development Division

4.13.1 Overview

The Planning Research and Development Division has a mandate to provide SIAST with information and research support services to facilitate program planning, curriculum design and program development, and program evaluation. The division provides instructional design support to develop and revise curriculum and evaluation tools. The division also produces learning resources which integrate a variety of media. Planning, Research and Development plays a lead role in business planning by assessing the provincial labour market and training needs. This division also has responsibility for overseeing the release of SIAST data under the *Freedom of Information and Protection of Privacy Act* , reporting program and student statistical data in support of the sector performance measures, and external reporting requirements. The division also is responsible to assist with copyright issues at SIAST and provide advice on copyright compliance and the sale or lease of SIAST curriculum.

4.13.2 Priorities

Data Warehouse The implementation of the data warehouse project for student enrolments began in AY 2004-05 will be a priority for AY 2005-06 and will be expanded to include the development of a completion/graduation component with full implementation in AY 2006-07. Standardizing the data codes and inputting processes will enable the retrieval of data on student and program information that is accurate, user friendly, and eventually accessible to all senior management. The conversion to reporting student data to Statistics Canada using the Enhanced Student Information System (ESIS) will be another major initiative.

Performance Measures Consistent with the *Learning Sector Performance Plan 2005-06,* Institutional Research and Analysis will continue to develop a SIAST scorecard reporting scheme, and provide the necessary data to support SIAST performance measures reporting requirements.

Education and Training Framework The program planning and development consultants will assist in the process of aligning programs to the education and training framework, with particular emphasis on the evaluation framework. Program development funds will be made available to facilitate this conversion.

4.13.3 New Initiatives

AY 2005 - 2007

Program Planning and Development (PPD) The continued implementation process of the education and training framework will require the support of PPD consultants to assist program divisions to renew, align, and develop curriculum to the SIAST curriculum model and other elements of the SIAST education and training framework. The annual student satisfaction survey will be conducted again in AY 2005-06. One PPD position will be relocated from Woodland Campus to Kelsey Campus due to the increased workload at Kelsey. The administrative support for PPD at Palliser will be reduced by 0.3 FTE ($7,000).

Program Development Fund The AY 2005-06 level of program development funding will be increased by $100,000 to $1,160,000. Program development funding will increase until the fund reaches $1,500,000.

Copyright The two copyright consultants located at Woodland and Palliser Campuses will continue to perform duties as PPD consultants within their respective program planning and development units. The copyright office will continue to maintain the database for copyright permissions and sale/lease of curriculum agreements. The electronic photocopy log sheet will be fully implemented for reporting requirements to Access Copyright. The agreement with Access Copyright was renewed for three years effective January 2004 and this will require a further increase in flat fee payments of $3,000 in AY 2005-06 and $4,000 in AY 2006-07.

Institutional Research and Analysis (IR&A) IR&A will play a major role in validating operational definitions/codes for data entry and reporting rules, together with Registration Services and Information Resources, so that more accurate, flexible, and timely reporting tools can be developed. The conversion of reporting student data to Statistics Canada using the Enhanced System Information System (ESIS) for 2005-06 data will be a major initiative in AY 2005-06. The implementation of sector and SIAST specific performance measures, which track indicators of program quality, student access, graduate success, and student mobility will be a major undertaking. Based on a review of the primary functions and responsibilities for this office, consultative services for labour market needs assessment surveys are now a responsibility of IR&A, as well as providing quality assurance on the methodology for any primary research conducted by other SIAST departments relating to program and student statistics.

Publishing The two publishing departments at Wascana and Woodland Campuses will assist in developing a learning objects database. Wascana publishing department will electronically store all course manuals, course packs, and course outlines for Wascana and Palliser, and the Woodland publishing department will house those for Kelsey and Woodland. The desktop publishers will assist in inputting new test banks and migrating the TLM test banks to the new test management system. The recommendations of the course manual template review team will be implemented in AY 2005-06.

4.13.4 Capital

Requirements for capital equipment are summarized in the table below.

Capital Expenditures Summary				
AY	Equipment	Renovations	IT Projects	Total
AY 2005-06	$10,000	--	$30,000	$40,000
AY 2006-07	$5,000	--	$30,000	$35,000
AY 2007-10	$15,000	--	$90,000	$105,000

4.13.5 Resource Allocation Summary – Planning, Research and Development Division

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Planning, Research and Development						
Tuition Fees						
Other Revenue	15	15	15	15	15	15
Total Revenues	15	15	15	15	15	15
Salaries and Benefits	3,028	3,028	3,028	3,078	3,228	3,368
Non-Salary Expenses	192	227	231	231	231	231
Total Expenses	3,220	3,254	3,258	3,308	3,458	3,598
NET	-3,205	-3,239	-3,243	-3,293	-3,443	-3,583

4.14 Skills Initiatives Division

4.14.1 Overview

A major focus of the Skills Initiatives Division is the effective administration of the JobStart/Future Skills program within SIAST. The JobStart/Future Skills program is a provincial government initiative that provides financial assistance to employers and training institutions to deliver recognized training that aids in the creation of new employment opportunities and meets the immediate needs of industry for trained workers. The main components managed by the Skills Initiatives Division are work-based training for the unemployed and institutional quick response training.

The Skills Initiatives Division works collaboratively with SIAST extension education consultants and Canada-Saskatchewan Career and Employment Services to identify programming required by local business and industry and to identify appropriate training for unemployed individuals, including those receiving social assistance and employment insurance.

4.14.2 Priorities

Administration Fees Funding for JobStart/Future Skills consultant services has not kept pace with increased costs and the additional resources required to adequately provide this service. Without additional funding, SIAST will continue to be challenged in providing adequate service to clients applying for work-based training support through JobStart/Future Skills. An increase of 3% in current administrative fees and the implementation of comparable fees for Quick Skills delivered through regional colleges is required. The reduction in Quick Skills funding has impacted SIAST's responsiveness to training. This need was only partially addressed through an increase of $15,000 provided in the 2005 provincial budget.

Provincial Training Allowance (PTA) Allocation The injection of PTA funds in the 2005 provincial budget is a first step to address shortfalls and timely confirmation of funding.

Marketing The division will continue to implement the strategies developed from the marketing research project completed in AY 2001-02, in conjunction with and complementary to provincial marketing strategies. As well, emphasis will be placed on enhancing Quick Skills advertising through updated and consistent formats and messages in print and on the SIAST Web site. Marketing of TOWES tests and related materials will also be a major focus in AY 2005-06 and beyond.

Support to Employers for Work-based Training Delivery The allocation and timely confirmation of JobStart/Future Skills work-based funding is critical in getting the approvals required to meet the needs of business and industry. The increase in funding will result in additional training opportunities.

4.14.3 New Initiatives

AY 2005 - 2006

Employability Skills In response to needs expressed by employers, the inclusion of employability skills as part of programs will continue to be emphasized. Support for these initiatives will come from existing resources. An electronic essential employability skills manual will be introduced to work-based employers in AY 2005-06, as well as being available to classroom instructors. In addition, SIAST's participation in phase II of the ACCC project designed to research best practices and develop a resource inventory will be finalized in AY 2005-06. In AY 2005-06, SIAST will continue to implement additional services to employers, community based organizations, and others through the provision of TOWES tests and related materials.

Work-based Training Skills Initiatives will assist in expanding work-based training opportunities to include Meat Cutting, Warehouse Worker, Home Care/Special Care Aide, Electronics Assembler, Heavy Equipment Operator, and Vocational Forestry.

PLAR Considerable opportunities exist for those individuals participating in work-based training to enhance their credentials through PLAR. Efforts will continue to inform employers and trainees of this option.

Extension Services Skills Initiatives will continue to assist in addressing emerging system-wide issues, and to collaborate with internal and external stakeholders to enhance extension services. Extension orientation documents and processes, ongoing developmental workshop activities, and the new extension instructor orientation will continue to be revised and administered by the division.

Career Start Under the new provincial initiative, SIAST will access part of the $500,000 in new funding to expand JobStart/Future Skills work-based training for unemployed workers. As well, $250,000 will be made available for JobStart/Future Skills work-based training for employed workers. SIAST anticipates a significant demand on this fund from employers in the campus locations.

4.14.4 Capital

Capital requirements for the planning period are outlined below.

Capital Expenditures Summary				
AY	Equipment	Renovations	IT Projects	Total
AY 2005-06	--	--	$4,000	$4,000
AY 2006-07	--	--	$8,000	$8,000
AY 2007-10	--	--	$15,000	$15,000

4.14.5 Resource Allocation Summary – Skills Initiatives Division

Revenue:

Program/Service	2005-06	2006-07	2007-08	2008-09	2009-10
JobStart/Future Skills Program Funds					
Quick Skills	$854,840	$854,840	$854,840	$854,840	$854,840
Work-based training (projected)	$2,800,000	$2,800,000	$2,800,000	$2,800,000	$2,800,000
JobStart/Future Skills Administration Fees					
Quick Skills	$42,742	$42,742	$42,742	$42,742	$42,742
Work-based training management fees (projected)	$140,000	$140,000	$140,000	$140,000	$140,000
Credit support fees	$80,000	$80,000	$80,000	$80,000	$80,000
Consultant services	$347,000	$347,000	$347,000	$347,000	$347,000
JobStart/Future Skills Total Revenue (projected)	**$4,264,582**	**$4,264,582**	**$4,264,582**	**$4,264,582**	**$4,264,582**
JobStart/Future Skills Net to SIAST	**$42,742**	**$42,742**	**$42,742**	**$42,742**	**$42,742**

4.15 Virtual Campus

4.15.1 Overview

SIAST views the strategic use of educational technology as a crucial investment in its future. Early returns on this investment have enabled SIAST to extend access to programs while ensuring high-quality learning experiences for both on-campus and off-campus students. SIAST has been recognized nationally for leadership in developing interactive skills-based distance learning opportunities for its students.

The continued mission of the Virtual Campus is to enable flexible learning opportunities of the highest quality for students and faculty across the electronic learning enterprise. The division supports the electronic SIAST community presence that dynamically supports teaching and learning objectives while meeting student and faculty informational needs. The Virtual Campus serves as the SIAST centre of expertise in educational technologies and best practices in their use. The division prepares and continually develops faculty and the learning resources that facilitate the development, delivery, and maintenance of online courses and learning materials.

The priorities for the Virtual Campus include increasing program and course accessibility for distance learners, increasing on-campus program capacity, and meeting the needs of employers by efficiently addressing key skills shortages. Areas prioritized for development align with provincial and sectoral training needs per the sector strategic plan and employment forecasts. The division also maintains the SIAST Web site and Luminis portal that provide first points of contact to program and service offerings. The Virtual Campus fosters a collaborative relationship between SIAST, other educational institutions, industry, and government.

4.15.2 Priorities

The priorities of the Virtual Campus are consistent with the goals set out in the *Technology Enhanced Learning Action Plan*. The Virtual Campus identifies the following priorities:

Faculty/Staff Development Faculty development at each campus will continue to be a priority. The faculty development plan will continue to focus on integration of technology in classroom teaching, as well as providing support for ongoing online course development and delivery. This plan includes continued assistance from faculty trainers in the development of portal links for programs and in the assistance of other project-based and technology implementation plans.

Increasing Virtual Instruction Capability Courses will be prioritized by each division for development and delivery based on institutional mandate and collaborative partnership projects. In consultation with other educational partners, SIAST's objective is to maximize the use of technology enhanced learning (TEL) funding and the Computer Science Development Fund to increase content development.

Connecting the Learner and Virtual Services Educational research indicates that the level and quality of support provided to online learners and faculty enhances the overall quality of this form of instruction. Continued expansion of the current SIAST helpdesk centre will continue and online services will be streamlined for both on-campus and off-campus students via the SIAST Web site and Luminis portal.

Portal Infrastructure Expansion and integration of the SIAST Web site and Luminis portal will continue in AY 2005-06. This will enhance the resources available to online students. Also, the Virtual Campus will work with Information Resources to upgrade the course management system to WebCT 6.0 Campus Edition. The upgrade will be tested during the summer of 2005 for a production rollout in 2006. SIAST will also continue to expand wireless access in AY 2005-06 for on-campus students in classrooms, labs, and student study areas.

Partnerships SIAST will continue to play a key role in technology enhanced learning and with Campus Saskatchewan to collaborate provincially on all initiatives and partner or combine resources where possible.

4.15.3 New Initiatives

AY 2005 - 2010

Web Site A content management system (CMS) software will be installed to manage the growing number of SIAST Web pages and better harmonize the information presented by these systems. Reengineering will follow the path of information migration and information redesign to be completed by the end of AY 2005-06. $60,000 has been identified to cover the initial cost of CMS training.

Luminis Portal Management Virtual Campus will oversee and coordinate the Luminis portal beginning in AY 2005-06 to ensure a unified electronic learning enterprise along with the SIAST Web site.

Learning Objects Management SIAST will conduct action research during AY 2005-06 to assess challenges and opportunities for faculty and staff use of learning objects. Opportunities to reuse the content management system and related support staff will be explored. The learning objects coordinator will assume the responsibilities of the content management system. As well $60,000 will be needed to cover training associated with CMS.

Computer Science Development Plan An additional four courses from Computer Systems Technology (CST) will be developed in AY 2005-06. By AY 2006-07, all first-year CST courses will be available online. Due to rapid changes in both areas, the fund will also be used for course maintenance and revisions.

Learner Services TEL funding in the amount of $91,090 will provide support in Technology Learner Support Centres (TLSCs) at all campuses. With the completion of the TLSC at Wascana Campus, learners at all campuses now can take full advantage of online delivery and support services. Partial support for a helpdesk position will continue in order to provide better assistance to online learners. A major strategic priority will be to finalize SIAST's ability to offer students access to online application, fee payment, and registration services. The library will continue to expand electronic search services and online databases, providing further access to e-journals and online catalogues.

Faculty Development and Training TEL funds in the amount of $70,000 will be allocated to training and development support for online courses and technology enhanced core programming. A continued focus on small cohort training will be emphasized. A plan for integrating the use of technology will be further enhanced.

Online/Multimedia Content Development and Delivery While the overall focus will remain on developing and converting complete programs to online formats, SIAST will

increasingly turn toward skill upgrading and learner orientation and preparation. Also, a concerted effort will be made to better integrate online and SCN offerings. SIAST will continue to benefit from TEL funding during the planning period. In AY 2005-06, TEL funding is anticipated to remain at a status quo level. The following table represents new course development and delivery for AY 2005-06. Funds from TEL ($600,650) and the Computer Science Fund ($250,000) provide for development initiatives. In addition, SIAST will provide base-funded commitments to compensate for TEL shortfalls.

Online/Multimedia Content Development and Delivery		
Division	**First Time Delivery 2005-06**	**Under Development 2005-06**
Business and Entrepreneurial Studies	• ADMIN 221 Administration • ADMIN 224 Small Business • COAP 137 Simply Accounting • COMP 254 Selected Topics • COMM 291 Interpersonal Communications	• COSP 190 Systems Design Review • JOBS 288 Job Search • ECON 220 Money and Banking • MKTG 153 Marketing Research • MKTG 154 Four P's of Marketing
Community Services	• COMP 202 Intro to Structured Query Language • COMP 203 Server Side Scripting • COMP 204 Server Side Scripting I • COMP 205 Server Side Scripting II • COMP 206 E-Commerce • PROJ 201 Dynamic Web Project	• MULT 207 Alternate Delivery Platforms • DSGN 202 Usability, Interactivity and Interface Design
Nursing	• NURS 291 Health and Healing II • NURS 293 Health Challenges II • NURS 240 Personal and Professional Relationships II • PHAR 272 Pharmacotherapeutics for Advanced Practice • NURS 245 Perioperative Nursing Process/RN • NURS 250 Perioperative Nursing Process/LPN • FAID Standard First Aid	• ANAT 266 Anatomy Review • NURS 214 Perioperative Nurse/ Anesthesia/LPN • NURS 247 Perioperative Nurse/ Anesthesia/RN • NURS 224 Foundations of Advanced Nursing Practice
Science and Health	• QC 280 Quality Control/Assurance in Laboratories • PATH 268 General Pathology • HINF 264 Health Information Management • PHAR 184 Pharmacy Laws and Agreements • PHAR 185 Pharmaceutical Calculations • PHAR 186 Pharmaceutical Products I • PCP Interactive Case Studies for: EMER 150 Patient Assessment and Transport COMM 107 Professionalism, Leadership and Communication EMER 154 Special Population Groups EMER 167 Pharmacology	• MATH 192 Laboratory Math • SFTY 185 Laboratory Safety • ECRD 180 Electrocardiography • HLRC 261 Health Care and Epidemiology • INFC 180 Infection Control and Safety • LABT 183 Sampling Techniques • MICR 261 Microbiology • PHAR 182 Pharmacy Practice 1 • PHAR 193 Pharmaceutical Products II • PHAR 266 Pharmacology • PCP Interactive Case Studies for: EMER 168 Health and Safety EMER 151 Obstetrics and Pediatrics EMER 155 Patient Management and Integration

Online/Multimedia Content Development and Delivery		
Division	**First Time Delivery 2005-06**	**Under Development 2005-06**
Technology	• COHS 190 PC Hardware • COSA 190 Systems Analysis • TCOM 190 Technical Communications • STAT 190 Statistics	• COMP 190 Multimedia Project • COSP 191 Systems Project • CNET 191 Introduction to the Internet
SIAST Faculty Certificate Program	• EVHR 210 Program Design • EVHR 200 Intro to Adult Development	• EVHR 211 Introduction to Instructional Technology • EVHR 212 Evaluation Introduction

Program Maintenance Plans As more courses are developed, an ongoing maintenance plan for updating and enhancing courses will be required. To ensure ongoing course quality and currency, $100,000 has been designated for AY 2005-06 and $100,000 in AY 2006-07.

Saskatchewan Communications Network (SCN) SIAST will develop and deliver Business and Entrepreneurship, Community Services, and Science and Health courses via SCN in AY 2005-06. Courses are offered live and then preserved in videotape format with an anticipated shelf life of five years, and are updated in a continuous cycle. Community Services delivers a New Media Communications program fully online and the first year of SIAST's Business program is fully available via SCN. TEL funding in the amount of $197,798 will support courses to be revised or developed in AY 2005-06. SIAST will provide base-funded commitments to compensate for TEL shortfalls. Course development includes:

Business and Entrepreneurial Studies
COMP 120 – Information Systems I (Revisions)
ADMIN 234 – Employee Relations (Revisions)
ADMIN 230 – Staffing (Revisions)

Science and Health
HUMD 187 – Human Growth and Development (Revisions)
COMM 291 – Interpersonal Communications

Community Services
FOOD 187 – Food Preparation and Service

AY 2007 - 2010

During this period an increasing allocation of funds will be directed to the maintenance of existing and projected new online offerings. This allocation represents increases of $100,000 in AY 2006-07, $200,000 in AY 2007-08, and $100,000 in AY 2008-09. Similar allocations are planned for infrastructure and capital equipment. This funding increase is reflected in the Information Resources section of the business plan.

4.15.4 Capital

The Virtual Campus development cost for the period AY 2005-10 represents the minimum level of funding required in addition to the operational grant. While tuition revenues and funding from outside agencies will assist progress, sustainable and predictable funding is needed to support this project. It should be noted that equipment acquisition and the hiring of new personnel will be phased in over the period.

AY 2005 - 2006

Servers - Web site, Luminus, WebCT, Student Exchange	$100,000
Educational technology resources	4,000
Upgrades to greenhouse computers (8 computers)	20,000
Divisional needs for furniture/materials	15,000
Divisional needs (18 Computers)	41,000
Total	$180,000

AY 2006 - 2010

Capital requirements for the period are outlined in the table below.

Capital Expenditures Summary				
AY	Equipment	Renovations	IT Projects	Total
AY 2005-06	$15,000	--	$165 000	$180,000
AY 2006-07	$40,000	--	$160,000	$200,000
AY 2007-10	$120,000	--	$480,000	$600,000

4.15.5 Resource Allocation Summary – Virtual Campus

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Virtual Campus						
Tuition Fees						
Other Revenue	1,094	1,070	1,070	1,070	1,070	1,070
Total Revenues	1,094	1,070	1,070	1,070	1,070	1,070
Salaries and Benefits	2,096	2,152	2,252	2,352	2,552	2,652
Non-Salary Expenses	416	499	499	499	499	499
Total Expenses	2,512	2,651	2,751	2,851	3,051	3,151
NET	-1,418	-1,581	-1,681	-1,781	-1,981	-2,081

Chapter 5 – Administrative Services Plan

5.1 Overview

The administrative service units highlighted in this chapter include Finance and Administration, Human Resources, Information Resources, Development and Alumni, Marketing and Communications, recreation services, health services, and the offices of the campus directors. The management and staff in these departments provide critical foundational support to our students, faculty, programs, public, and communities. Their primary administrative responsibility is to ensure that SIAST efficiently and effectively deploys its capital, technical, financial, and human resources.

5.1.1 Opportunities and Constraints

Facilities SIAST has grown in status by building on a foundation of over 170 quality programs delivered from a core physical plant of almost 150,000 square metres in four campuses, an administrative office centre and a Heavy Equipment and Truck and Transport (HETT) training facility. These facilities are operated primarily under the auspices of the Department of Saskatchewan Property Management (SPM). SIAST facilities are the academic home to over 12,000 full- and part-time students and are the centres for the organization's customized training, Web based programs, extension activities, and televised courses through which SIAST serves approximately 30,000 additional course registrations each year.

As the organization continues its efforts to respond to industry and public demand for expanded program offerings, the need for upgraded and expanded facilities is more and more pressing. SIAST will aggressively pursue expansion of its physical plant during this planning period. These expansion needs will require an estimated investment in the magnitude of $50 million through this five-year planning cycle.

SIAST will also continue to explore external opportunities for program funding, capital growth and facility development. For example, opportunities for funding support of a student housing project appear to be coming to fruition. All of these initiatives will place a significant burden on the administrators who support our physical plant. Senior leadership will be required to supervise these opportunities and to ensure quality planning and development.

Organizational Structure The dynamics among the academic and administrative operations of a large institution such as SIAST require a balanced organizational structure, strong leadership, and regular monitoring. As the organization evolves, appropriate support from senior leaders and staff in all of the academic and administrative units with a fundamental focus on the support of student and program needs are requisite. Further, SIAST must look to minimize any solitude between the academic and operational structures.

SIAST will look to add leadership at the senior level to balance workload and provide efficiencies as the organization moves forward in its facility growth initiatives and emerging opportunities in the economic and social development of the province. The implementation of a coordinated and global approach to the activities of the administrative units will be the prime responsibility of this new senior leadership, likely at the vice-presidential level. A priority for this reorganization will be to build a broad understanding of the required leadership roles across all of the administrative functions within SIAST.

Other organizational changes will be designed to respond more effectively to internal and external opportunities. Realignment of responsibilities along functional lines, workload balance among organizational levels, clarification of responsibilities across academic and administrative units, and identification of opportunities for succession planning will be considered and implemented during this planning period.

Campus Life The SIAST campuses are well known in their respective home cities and are viewed as a focal point for student and employee activity. The campuses are home to a wide range of student activities and regularly host community and campus events. The campus directors serve as a key contact point for local communications and act as the senior administrative representative of the organization, as required, in their home city. They have responsibility for local campus facilities and communications, and on a rotational basis, they are responsible for province-wide coordination of recreation services, health services, and scholarships/awards.

Recreation staff at each campus provide a variety of sport, exercise, and leisure services for students and staff. Recreation personnel also provide fitness testing and lifestyle counselling. Under the supervision of the recreation staff, students have an opportunity to participate in intramural activities, as well as some limited competitive sport opportunities within the Prairie Athletic Conference.

Registered nurses at each SIAST campus provide a wide range of health services to students and employees including counselling/information, treatment of injuries/minor illnesses, immunizations, health promotion activities, as well as assessment and referral to outside agencies. Health services personnel will provide representation on the SIAST corporate wellness committee and actively support identified initiatives.

Student Life SIAST welcomes and supports the role of student associations at each of the campuses. The organizational contact point to the student associations is provided through the offices of the campus directors. Scholarships, bursaries, and awards are recognized as a key part of the student services and support structure at SIAST. The SIAST community recognizes students' needs to receive recognition for exemplary academic achievement, participation in community activities, and support when the student has financial need. Support and recognition for students is a joint effort by the institution, student associations, alumni, community partners, staff and faculty, and governments. The growth of the program has increased significantly over the past several years, not only in the number of scholarships but also in their overall value. This has provided an opportunity to streamline processes. In collaboration with the Development and Alumni office, the campus directors have responsibility for the coordination of the SIAST scholarships and awards program.

5.1.2 Priorities

Facility Development Projects and Maintenance of Infrastructure SIAST major capital projects are the most urgent priority for the organization. This activity will require a coordinated approach across the academic and administrative units and among several affiliated government departments. Efforts must also continue on critical ongoing facility upgrades to ensure that SIAST's physical plant does not deteriorate any further and that the institution can continue to provide the best possible learning environment.

Ancillary Services To ensure appropriate support to programs, students, and customers is provided, a review of ancillary services will be conducted to identify required areas of improvement and to benchmark business practices.

Management Information Systems The MIS systems will be evaluated to ensure effective information delivery is provided as support to quality business decisions.

Human Resources Review Using the results of the comprehensive review of the perceptions of Human Resources programs and services, the division will undertake a number of steps to implement the recommendations. Key in the future direction of the division will be to redefine the role of Human Resources within the restructured SIAST, align the delivery of programs and services with the SIAST strategic direction, and improve the effectiveness of its current structure and capacity.

Information Resources Planning and Security Policies The review and implementation of SIAST security policies and security awareness programs will be priorities within this planning period.

Profile and Branding of SIAST Marketing and Communications will continue with its efforts to promote SIAST as a first-choice provider of post-secondary education and in particular, will target promotion of specific programs as needed. Internal communication through the new portal, Luminis, will be a priority for AY 2005-06. Staff will also be assigned to facilitate and promote community and sector extension marketing activities.

Review of Scholarship and Awards Program While fund-raising activities targeted to support student scholarships and awards will remain a priority, an assessment must be undertaken of the types of awards that are currently provided, along with an evaluation of current students' requirements for financial support. In addition, the possibility of developing a comprehensive emergency student loan program requires further investigation.

Northern Centre of Excellence SIAST, in collaboration with the Prince Albert Grand Council, is furthering the concept of a Northern Centre of Excellence in Prince Albert. The majority of the post-secondary educational providers in central and northern Saskatchewan are participating in these discussions.

Corporate Wellness Initiative Recreation services will partner with Human Resources and health services to provide support for a SIAST corporate wellness initiative. The goal of this initiative is to assist students and staff in achieving a balanced lifestyle. Community activities such as the "In-Motion" initiatives will be pursued. Campus recreation centres will be designated "In-Motion" sites.

5.1.3 Resource Allocation Summary – Administrative Services

The summary of resources allocated to the administrative service areas is provided below.

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Administrative Services						
Tuition Fees						
Other Revenue	6,487	6,896	6,896	6,896	6,896	6,896
Total Revenues	6,487	6,896	6,896	6,896	6,896	6,896
Salaries and Benefits	14,774	15,718	15,870	15,927	15,984	15,984
Non-Salary Expenses	11,951	12,564	12,881	12,781	12,781	12,781
Total Expenses	26,725	28,282	28,752	28,709	28,766	28,766
NET	-20,238	-21,387	-21,856	-21,813	-21,870	-21,870

5.2 Finance and Administration Division

5.2.1 Overview

The Finance and Administration Division is structured along functional areas to provide effective and high quality service to both internal and external customers. Finance and Administration provides a diverse range of services including:

- Financial planning
- Payroll
- Revenue and receivables
- Trust and endowments
- Treasury and grant administration
- Purchasing
- Ancillary services

Finance and Administration's mission is to manage functional areas in an efficient and effective manner, while also focusing efforts on continuous improvement and delivering high quality customer service and expertise.

5.2.2 Priorities

Enhanced Ancillary Services A review of the ancillary services area, which includes bookstores and print shops, will be conducted to identify areas of improvement and benchmark business practices. The ultimate objective is to ensure effective and efficient delivery of ancillary services to customers.

Student Bookstore Services Solution The bookstore systems will be evaluated for the existing and future needs of students and SIAST. A solution must be found that will allow students to purchase online as well as ordering electronically from suppliers. A reporting feature providing the flexibility for management to perform detailed analysis of sales is required. It is anticipated that a new solution would be implemented in AY 2006-07.

Enhanced Customer Support: Completion of Finance Restructuring The restructuring of the Finance and Administration Division along functional lines of responsibility occurred for the most part during AY 2004-05 with the objective of providing enhanced customer service and alignment with SIAST's overall strategic direction. The final stage of the restructuring involves the finalization of a management position and an administrative support position, which will provide support to key areas within Finance and Administration and to SIAST's managers.

Raising Profile of Division Another high priority will be to enhance communication with others in SIAST by expanding the information provided on Campus Pipeline. Also, regular campus visits will be organized to deliver key information and discuss customers' needs.

Current Capital Asset Inventory Information The process of counting and verifying SIAST's capital asset inventory will continue to be evaluated in 2005. A plan for ongoing rotational counts will be developed.

Quality Payroll Services Recommendations resulting from the 2004-05 payroll practices and procedures process review will be implemented in AY 2005-06 to ensure continued efficiencies and quality customer support and services.

Banner Forms Upgrade This upgrade will enhance the appearance of Banner form outputs and provide more relevant information to end users. It will allow the customization, laser printing and emailing of a variety of Banner forms and reports, such as purchase orders and invoices. This Evisions FormFusion software upgrade will be implemented in AY 2005-06 and has the potential to expand beyond the Finance and Administration services area to divisions such as Human Resources and Academic and Student Affairs.

Improvement of Management Information Systems Current and new MIS systems and decision assist tools will continue to be evaluated in AY 2005-06 with the objective of ensuring efficient and effective information delivery and summarization that will support SIAST's managers in making quality business decisions.

5.2.3 New Initiatives

AY 2005 - 2007

Finance and Administration Restructuring In AY 2004-05, the Finance and Administration division's structure was examined with the objective of determining a structure which would provide effective and high quality service today and into the future. As a result of this restructuring, 1.0 additional FTE manager and 1.0 additional FTE administrative support positions are required in AY 2005-06. The administrative support position will be a shared position with Information Resources and only half of the position will result in resource implications as the remainder will be internally funded.

Online Budget Tool Upgrade This upgrade will provide SIAST's managers with a more user-friendly budget input and review tool. The Millennium budget tool will be purchased in AY 2006-07. One-time resource implications are $50,000 and ongoing maintenance agreement implications are $7,500.

Integrated Bookstore An integrated bookstore system solution will be implemented in AY 2006-07 based on the evaluation and approval of the proposal put forward in AY 2005-06. The bookstore solution will provide online ordering capabilities and business tools which will enable the bookstore service to meet the ever changing needs of its customers. The resource implications are a one-time 2006-07 software purchase of $110,000 and ongoing annual maintenance fees of approximately $10,000.

Facility Coordinator Given the scope of facility projects contemplated in the coming five years, the position of facility coordinator will be created in AY 2005-06 to ensure effective coordination and management of facility renovations and maintenance. The coordinator will act as liaison officer with SPM.

5.2.4 Capital

Regular replacement of equipment and desktop computers are summarized in the table below. Existing bookstore space at Kelsey and Palliser Campuses will be reconfigured to meet the needs of expanded services provided by the bookstores. In addition, general upgrades such as flooring, painting, and shelving are required. These two facilities have had minimal upgrades in the past several years. The renovations estimated at $25,000 are planned at Kelsey in AY 2006-07 and Palliser in AY 2007-08.

Capital Expenditures Summary – Finance and Administration				
AY	Equipment	Renovations	IT Projects	Total
AY 2005-06	$200,000	--	$50,000	$250,000
AY 2006-07	$200,000	$25,000	$50,000	$275,000
AY 2007-10	$600,000	$75,000	$75,000	$750,000

5.2.5 Resource Allocation Summary – Finance and Administration

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Finance and Administration						
Tuition Fees						
Other Revenue	4,977	5,039	5,039	5,039	5,039	5,039
Total Revenues	4,977	5,039	5,039	5,039	5,039	5,039
Salaries and Benefits	5,116	5,434	5,434	5,434	5,434	5,434
Non-Salary Expenses	4,653	4,777	4,955	4,795	4,795	4,795
Total Expenses	9,770	10,211	10,389	10,229	10,229	10,229
NET	-4,793	-5,173	-5,350	-5,190	-5,190	-5,190

5.3 Human Resources Division

The focus for the Human Resources Division over the next year will be on the continuation of those strategies identified in the five-year Human Resources strategic plan. However, increasing emphasis will be placed on Human Resources alignment with the overall priorities of the academic and other administrative functions of the organization. The thrust will be on providing a quality working environment to support the goal of a quality learning organization. Human Resources' goal will be to contribute to a positive work environment that provides employees with the most positive and successful learning environment possible. The division will therefore support the overall success of SIAST by working to achieve:

- An effective, productive and representative workforce.
- A supportive environment that promotes work/life balance for staff as well as an ability to cope with workplace change.
- Increased accountability to our stakeholders with respect to the management of our human resources and their associated costs.
- A positive labour relations environment.

The human resource practices of SIAST must continue to adapt to the changing needs of employees and the various programs they are offered. The external review of human resource programs and services in 2005 will provide an opportunity to make changes in the way in which human resource services are provided within SIAST and to ensure that it is providing a value added service.

5.3.1 Priorities

Human Resources Strategic Plan The five year Human Resources strategic plan that builds upon a stated vision and guiding principles will be implemented. Key priorities include recruitment and retention, succession planning, performance management and accountability, employee development, and employee relations. Twelve key performance indicators will be reported upon annually in a Human Resources annual report. They include six human resource practices: percentage of jobs filled from within SIAST, hours of training for new employees, training dollars spent per employee, percentage of employees receiving performance appraisals, benefit costs as a percentage of payroll costs, and human resources staff ratio. Six measures of human resource outcomes include: turnover rate, absenteeism rate, representative workforce rate, grievances proceeding to arbitration, distribution of performance ratings, and Employee and Family Assistance Program usage. An index will be developed to measure employee engagement based on information gathered through an annual survey of SIAST employees.

Representative Workforce The objective of ensuring fair and equal access to employment opportunities for all individuals will be addressed through SIAST's employment equity plan. The focus will be on proactive recruitment, cultural awareness training, and efforts at building internal support from employees and union representatives. Through cultural awareness training, efforts will continue to create a non-discriminatory workplace that recognizes, values, and accommodates individual differences. Efforts will continue towards achieving a tri-partite agreement involving the SGEU, SIAST and the provincial department of First Nations and Métis Relations. SIAST will continue to provide Saskatchewan's First Nations and Métis people with relevant information that will allow them to prepare for future employment opportunities at SIAST. An additional $30,000 has been added to the budget to support initiatives in this area.

Union-Management Relations The process for negotiating the renewal of SIAST's collective agreements with SGEU has highlighted the need to engage the parties in proactive efforts to improve and increase dialogue on a range of issues. The challenge will be to achieve a relationship that values the legitimate roles of the parties but also respects the need to make decisions in the best interests of SIAST and its staff. Attempts will be made to foster a more cooperative relationship through the exploration of the use of interest-based bargaining and the development of a joint union-management committee structure.

Recruitment/Retention Faced with demographic pressures, SIAST will face the challenge of an increased need for recruitment of faculty members. In collaboration with programs, Human Resources will work to develop a faculty recruitment/retention strategy. This initiative will focus on:

- Clearly identifying the competencies (knowledge, skills, and capabilities) required in the workforce to achieve articulated objectives.
- Analyzing statistics related to demographics, turnover, and retirement of our current workforce and targeted workforce relative to the business plan.
- Marketing SIAST as an employer of choice.
- Maximizing SIAST's exposure within professional publications.
- Modifying our recruitment-related policies to ensure they support the identified needs.
- Enhancing our recruitment and selection skills and processes.

To position SIAST appropriately to respond to a more challenging recruitment environment, an emphasis will be placed on additional relocation assistance for candidates in high demand areas, advertising, search firm assistance, and interviewing skills training for supervisory staff.

Leadership Succession Planning SIAST recognizes the challenge it faces given the current demographics of its workforce. Over half of SIAST's employees are between the ages of 45 and 60; therefore, initiatives such as leadership development, mentoring, and career planning will be explored and developed where possible. A leadership succession plan is being developed and implemented to ensure that management staff will be in place over the long term.

5.3.2 New Initiatives

AY 2005 - 2007

Performance Management The development of a comprehensive performance evaluation process in SIAST will be examined during the planning period. The recent Human Resources employee survey results highlighted the desire from staff for regular feedback on performance. It will be critical to develop a meaningful performance feedback mechanism that will ensure that all staff clearly understand how their individual performance contributes to fulfilling the overall mission of SIAST. To this end, pilot projects will be initiated to expand our overall performance evaluation processes to include in-scope staff.

Human Resources Review A review of the current Human Resources processes and programs was conducted in AY 2004-05 and has identified areas that require additional emphasis. In the coming year, strategies will be developed to address these with the view of redefining and realigning the role and delivery of Human Resources programs and services in a manner that is consistent with the evolving needs of the organization

Corporate Wellness Opportunities will be explored to expand current activities related to wellness for SIAST employees. The emphasis will be on programs and initiatives that will assist in the improvement of the health and fitness of staff through education, awareness, and lifestyle assessment opportunities. Human Resources will work with health nurses and recreation staff at the campus locations to provide additional emphasis on this area.

5.3.3 Capital

Regular replacement and updating of equipment will require $15,000 annually.

Capital Expenditures Summary				
AY	Equipment	Renovations	IT Projects	Total
AY 2005-06	$6,000	--	$9,000	$15,000
AY 2006-07	$6,000	--	$9,000	$15,000
AY 2007-10	$18,000	--	$27,000	$45,000

5.3.4 Resource Allocation Summary – Human Resources

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Human Resources						
Tuition Fees						
Other Revenue	53	55	55	55	55	55
Total Revenues	53	55	55	55	55	55
Salaries and Benefits	2,338	2,347	2,347	2,347	2,347	2,347
Non-Salary Expenses	927	877	877	877	877	877
Total Expenses	3,265	3,224	3,224	3,224	3,224	3,224
NET	-3,213	-3,169	-3,169	-3,169	-3,169	-3,169

5.4 Information Resources Division

5.4.1 Overview

Information Resources is a centrally managed support service unit responsible for the provision of professional information technology services across SIAST. The division is organized into three distinct operational areas: Application and Data Resources, Client Services, and Networks and Systems.

Application and Data Resources is responsible for providing application design, development, troubleshooting and support, data security, data and database administration including data, and process modeling services across SIAST.

Client Services is responsible for providing a single point of contact for all Information Resources services and provides first level helpdesk support services for all SIAST students, faculty, and staff. Client services provides service level management and SIAST wide liaison services for desktop computer purchasing including assisting departments and programs in identifying specifications, maintaining standards, and vendor negotiations.

Networks and Systems is responsible for the strategic direction, planning, implementation, management, technical currency, security, operations, and support for the baseline technological environment, desktops, and computer lab environments of SIAST.

5.4.2 Priorities

Enhanced Information Resources Planning The Information Resources planning cycle will be enhanced to ensure information technology initiatives are ciosely aligned with SIAST business plan goals and objectives. Expansion of the IR operational plan and development of a long range technology integration plan will be a priority.

Security of the Technical Infrastructure Definition and implementation of institutional policies designed to ensure the SIAST technology infrastructure is properly protected and managed will continue to be a priority. A security awareness program for students, faculty and staff will also be developed and delivered.

Supporting Students, Faculty and Staff Information Resources will continue to make technical support for students, faculty, and staff a priority. To this end and utilizing SIAST students, Information Resources will expand helpdesk hours on a validated needs basis during evenings and Saturdays.

Contingency Planning for Major Systems and Services Implementation of contingency planning processes developed in AY 2004-05 will be applied for major systems and servers. New technology in support of effective contingency preparedness will be researched, evaluated, and tested as appropriate.

Technology Infrastructure Maintenance Regular investment in the technical infrastructure will continue to ensure technical currency in support of SIAST programs and administrative departments.

5.4.3 New Initiatives

AY 2005 - 2007

Increase Software Licensing Implementation of new applications such as WebCT CE v6.0 and a planned upgrade of the production Banner server will require additional Oracle database licenses. An additional $120,000 is required to meet these licensing requirements.

Software Maintenance Implementation of the Luminis content management system will require an additional $21,000 for annual support and maintenance. A further $20,000 will be required in AY 2006-07.

WebCT Database Administrator Implementation of WebCT CE v6.0 in a relational database environment will require 1.0 additional FTE to provide database support. This initiative will be phased in over two years with a 0.5 FTE added in AY 2005-06 and the remaining 0.5 FTE added in AY 2006-07.

Extended Support Hours In support of the expanded helpdesk hours of operation, 2.0 additional FTE's are required. 1.0 FTE will be allocated for a helpdesk evening coordinator and a 0.5 FTE will be designated for computer technician support at Palliser Campus. Another 0 .5 FTE will be used to staff the helpdesk with students during evenings and Saturdays.

Content Management System Implementation Installation and configuration of the content management system will begin. Long term resource requirements for CMS system administration and technical support are estimated to be approximately 0.5 FTE which will be allocated from existing resources.

Learning Objects Repository In conjunction with the development of an institutional learning objects strategy, a prototype learning objects repository will be established to store, catalogue, and manage the standardized computer course curriculum. Resource requirements to support this project are estimated at 0.8 FTE in AY 2005-06.

Web Site Redesign In conjunction with the content management system implementation, this project will seek to increase the level of data integration between the Banner database and the SIAST Web site. It will also identify options and alternatives to store additional program and course data within the Banner data base to maximize the use of this data across the organization. This project will require approximately 0.8 FTE.

Graduation/Completions Data Mart Building on the success of the enrolment data mart, this project will develop and implement a similar solution allowing analysis of SIAST graduates and completers. It is estimated this project will require approximately 0.3 FTE.

Automated Staffing/Recruitment Further development of a Web based staffing application process and implementation of the Banner applicant tracking module will be key deliverables of this project. Implementation support including troubleshooting and report development are estimated at approximately 0.5 FTE.

Online Section Request A two-phase project to develop and implement a Web solution to request and create extension course sections will be undertaken. Phase 1 will see development of the Web front end processing. Phase 2 will integrate the application with the Banner student information system. Resource requirements are projected to be 0.3 FTE (phase 1) and 0.5 FTE (phase 2) in AY 2005-06.

Basic Education Student Information System Review of the Basic Education admission and registration systems will be conducted to determine if/how the student information system requirements in the division can be handled within the Banner system. Initial assessment and analysis is expected to require 0.3 FTE in AY 2005-06.

WebCT CE v6.0 Implementation WebCT CE v6.0 installation will proceed in a test environment with installation, configuration and integration expected to require approximately 0.2 FTE in AY 2005-06.

Video Conference Replacement The current video conferencing systems will be replaced with upgraded technology. It is estimated that 0.2 FTE across all campuses will be allocated for the initial installation and configuration of the new system.

Voice Over IP Pilot Project A pilot project to assess the feasibility of using the existing network infrastructure for voice communications (VoIP) will be undertaken. The project will also assess options and alternatives for integration of a VoIP solution with existing desktop communication tools. An estimated 2.0 FTE across all campuses will be allocated to conduct and assess this pilot project.

Management Information System Enhancements Implementation of the Luminis portal software will be a priority. Banner 7 will be installed in the test environment in AY 2005-06 and targeted for production in fall 2005 or spring 2006. In addition, several minor enhancements to other institutional applications will be undertaken. Resource implications are 9.0 FTE. One additional licence will be required in AY 2006-07 at a cost of $60,000. Business Intelligence Tool software will be acquired at a cost of $50,000.

Evergreen Project SIAST will continue with a scheduled replacement of all of its desktop computer systems based on the date of purchase and guidelines.

AY 2007 - 2010

Web Registration Development, integration, and implementation of a Web based registration system for SIAST extension course offerings will be undertaken. This project will begin in earnest in AY 2006-07.

Management Information System Enhancements Work will continue on enhancing access to and distribution of information throughout SIAST. Development and expansion of Banner information channels providing access to information within the SIAST portal will be priorities. One additional licence will be required in AY 2007-08 at a cost of $60,000.

Quality Customer Service Continuation of the quality customer service initiative will require an additional 1.0 FTE in AY 2007-08 and AY 2008-09.

5.4.4 Capital

AY 2005 - 2006

Capital projects include:

Servers upgrades/replacement, technical currency	$250,000
Luminis Content Management Server	40,000
Archiving Server	50,000
Network components upgrades and enhancements	148,000
Web terminal farm expansion	20,000
IR desktops	10,000
Total	$518,000

AY 2006 - 2010

New capital requirements reflect the minimum investment necessary to maintain technology infrastructure currency. $450,000 per year for AYs 2006 - 2010 will be needed.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2005-06	--	--	$518,000	$518,000
AY 2006-07	--	--	$450,000	$450,000
AY 2007-10	--	--	$1,350,000	$1,350,000

5.4.5 Resource Allocation Summary – Information Resources

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Information Resources						
Tuition Fees						
Other Revenue	5	5	5	5	5	5
Total Revenues	5	5	5	5	5	5
Salaries and Benefits	3,358	3,577	3,729	3,786	3,843	3,843
Non-Salary Expenses	2,884	2,976	3,116	3,176	3,176	3,176
Total Expenses	6,242	6,553	6,845	6,962	7,019	7,019
NET	-6,237	-6,548	-6,840	-6,957	-7,014	-7,014

5.5 Development and Alumni

5.5.1 Overview

A relatively new venture for SIAST, the Development and Alumni office is a consolidated province-wide operation committed to initiating and providing shared opportunities that build relationships, attract investment, celebrate success, as well as offer involvement with and affinity for SIAST. The Development and Alumni office helps to create, offer, and maintain opportunities for investment and participation in support of priority needs like fund development and volunteerism.

The Development and Alumni office consists of a director, part-time administrative support staff, and two coordinators. The office assists in the development and implementation of SIAST-wide strategies to ensure cultivation, solicitation, collection, and recognition of donations, sponsorships, and other partnerships. The Development and Alumni team is also responsible for creating and maintaining SIAST's alumni relations plan that involves the anticipated SIAST Alumni Association and its branches.

5.5.2 Priorities

Fund Raising To meet SIAST's priority needs, especially with a view to enhance student scholarships and awards, the Development and Alumni office will seek financial support from business and industry, foundations, alumni, students, and employees.

Strategic Partnerships To advance SIAST, the Development and Alumni office will create and enhance philanthropic and industry partnerships at regional, provincial, and national levels.

Active and Involved SIAST Alumni The Development and Alumni office will establish and manage the inaugural SIAST-wide alumni program. Initially, the Development and Alumni office will work with students, alumni, as well as campus directors, program staff, and others to create the SIAST Alumni Association, with regional alumni branches in the four urban centres. Communications with alumni will be a priority and will build slowly, first focusing on students who are about to be alumni.

Donor and Alumni Information Systems Donor and prospective donor data will be collected and maintained on a SIAST created database, which will be linked to Banner, to provide management with information required to advance SIAST. Alumni data will be managed using an existing Banner module. It is anticipated that, in time, Banner Advancement, a fully-integrated donor and alumni module, will replace the interim databases.

5.5.3 New Initiatives

AY 2005 - 2007

Annual Giving, Major Giving and Prospect Research Programs Using SIAST's donor and alumni databases coupled with insight from our development and alumni volunteers, a prospect research program, as well as annual and major giving programs will be formalized. Centennial Merit Scholarships and SIAST achievement awards will be supported by these programs.

Communications Plan The Development and Alumni communications plan, visual identity, and materials will be created and will include initiatives such as an annual report and Web site.

Donor Relations Plan Donor recognition and stewardship are critical to the success of a comprehensive development program. The Development and Alumni office will formalize the recognition plan so that it can help to increase funds raised over time to retain donors and to ensure donor satisfaction and reinvestment.

Alumni Relations Alumni will be engaged through SIAST's new province-wide alumni program and its supporting SIAST Alumni Association. The Development and Alumni office will work with internal and external stakeholders to establish the association and its regional branches, as well as maintain existing alumni initiatives and create new ones. Traditional and electronic communications with alumni will be a priority and will build slowly, first focusing on students who are about to be alumni.

Annual Special Events Special fundraising and alumni events, like scholarship benefits, will be maintained at the Kelsey and Palliser Campuses. New events will be introduced at the Wascana and Woodland Campuses. The events will be organized by the Development and Alumni office with active involvement from the campus directors, students, faculty, staff, alumni, and external volunteers representing business and industry.

AY 2007 - 2010

Planned Giving Program A planned (deferred) giving program will be developed from the success of SIAST's annual and major giving programs.

Capital Raising Campaign It is expected that SIAST will be prepared to launch its inaugural multi-million capital campaign in 2009-10 with consulting support. Such a campaign would attract regional, provincial, and national support critical to SIAST.

SCT Banner Advancement Module Implementation In concert with SIRPAP, the office will plan for the module that manages integrated prospect, donor, and alumni data.

5.5.4 Resource Allocation Summary – Development and Alumni

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Development and Alumni						
Tuition Fees						
Other Revenue	512	913	913	913	913	913
Total Revenues	512	913	913	913	913	913
Salaries and Benefits	203	220	220	220	220	220
Non-Salary Expenses	466	867	867	867	867	867
Total Expenses	669	1,087	1,087	1,087	1,087	1,087
NET	-157	-174	-174	-174	-174	-174

5.6 Marketing and Communications

5.6.1 Overview

The Marketing and Communications department develops, implements, and maintains communications initiatives designed both to promote SIAST externally and to enhance internal communications. Staff includes coordinators, publishing support staff, and a director of communications. The department has responsibilities in the areas of advertising, marketing and promotions, media relations, and internal communications. Coordinators pursue local opportunities, collaborate on SIAST-wide initiatives, advance program cluster marketing, and support and advance SIAST-wide department and division initiatives. Audiences include Aboriginal stakeholders, potential students, high school counsellors, parents, taxpayers, government, taxpayers, business and industry, employees, students and graduates, and educational partners.

5.6.2 Priorities

Through the 2005-10 planning period priorities include:

- Branding SIAST as a first-choice post-secondary organization, building awareness of the quality and extent of programs and services and promoting SIAST as a quality workplace and employer.
- Showcasing SIAST as a key player in the social and economic development of Saskatchewan.
- Building public/stakeholder support and supporting partnership development by identifying and developing creative ways to capture the attention of multiple target audiences in an increasingly fragmented information environment.
- Enhancing SIAST's capacity to market itself through internal communications that build pride, foster an understanding of organizational objectives and share successes, leveraging the potential of employees, students, and graduates as effective ambassadors for the organization.
- Developing a deeper understanding of SIAST's customers and potential customers, including non-sequential and sequential students and Aboriginal students, to ensure use of marketing resources is consistent with the organization's goals and objectives.

5.6.3 New Initiatives

AY 2005 - 2007

Extension Marketing A 1.0 FTE marketing specialist will be hired to work with extension education consultants on revitalizing extension marketing within each city. The new position will facilitate the collection, sharing, and implementation of best practices across extension services SIAST-wide.

Internal Communications To build pride and understanding internally, Marketing and Communications will capture opportunities associated with a software upgrade to SIAST's Luminis. A 0.5 FTE media editor will be hired to support this effort.

Tradeshow Orientation Marketing and Communications will develop a tradeshow orientation plan that will support employees representing SIAST at career fairs and

tradeshows. The plan will include the sharing of best practices and the creation of an interactive tradeshow "registry."

Program Marketing Coordinators will continue to work with deans on the development of marketing plans for program clusters. The target date for completing the first plan for each cluster is January 2006.

Student Recruitment Marketing Marketing and Communications will build on efforts to target high school and university students in Saskatchewan and Alberta. Collaboration will continue with student recruitment on such initiatives as the Saskatchewan Junior Hockey League sponsorship, and contact with Saskatchewan high school counselling offices will be expanded.

External and Media Relations Marketing and Communications will continue to reach SIAST publics through external and media relations. In particular, the department will put a human face on the organization and will strive to ensure that Aboriginal stakeholders are appropriately represented and targeted.

SIAST Expertise The department will promote the recently developed online guide to SIAST experts as a way to spotlight the organization's expertise in areas as diverse as health care, resource management, and interpersonal communications.

5.6.4 Capital

A breakdown of capital requirements is summarized in the table below.

Capital Expenditures Summary				
AY	Equipment	Renovations	IT Projects	Total
AY 2005-06	--	--	$16,000	$16,000
AY 2006-07	--	--	$15,000	$15,000
AY 2007-10	--	--	$45,000	$45,000

5.6.5 Resource Allocation Summary – Marketing and Communications

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Marketing and Communications						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits	506	581	581	581	581	581
Non-Salary Expenses	637	651	651	651	651	651
Total Expenses	1,143	1,232	1,232	1,232	1,232	1,232
NET	-1,143	-1,232	-1,232	-1,232	-1,232	-1,232

5.7 Kelsey Campus Director

5.7.1 Overview

Kelsey Campus offers full-time programs, part-time courses, and customized training in a wide range of professions, technologies, and trades. The campus is strategically positioned to be a key focal point for ongoing and future skill development and technical training. The interest from business and industry continues to grow at a rapid rate for additional educational programs and training located at and offered through Kelsey Campus. Continued growth of the city and the ever-increasing demand for a skilled workforce will require flexible and expandable training facilities to adapt to the ever-growing requirement for lifelong learning.

5.7.2 Priorities

Health Services Due to the increase in demand for health services at Kelsey Campus, an additional 0.5 FTE is required for AY 2005-06.

Recreation Services A review of recreation services will be undertaken in AY 2005-06 with the view of exploring an expansion of service and developing a cost sharing with the students' association.

Student Residence Kelsey Campus will continue to investigate the feasibility and potential partnership for the development of student family housing. The possibility of the Department of National Defence property becoming available presents an opportunity for further discussions with future partners.

Primary Health Care Centres Continue to monitor, with assistance from the local health authorities, the potential of developing a primary health care service centre.

5.7.3 New Initiatives

Campus Facility Expansion and Redevelopment Project Continue to work collaboratively with SPM and Saskatchewan Learning on the proposed expansion/ redevelopment plans for Kelsey Campus.

Occupational Health and Safety An increase in funding of $10,000 is planned for AY 2005-06 in response to growing needs and new legislation.

5.7.4 Capital

AY 2005 - 2006

Capital projects include:

Update and improve AV system – lecture room 104	$ 5,000
Two multimedia projectors	5,000
Replace vaccine fridge – Health Services	3,000
Equipment – Recreation Services	6,000
Replace computer/printers	10,000
Replace classroom furniture and minor renovations	66,000
Replace one moveable wall	20,000
Digital video editing system	8,000
Total	$123,000

AY 2006 - 2010

Capital requirements for the period are summarized in the table below.

Capital Expenditures Summary				
AY	Equipment	Renovations	IT Projects	Total
AY 2005-06	$108,000	--	$15,000	$123,000
AY 2006-07	$85,000	$50,000	$5,000	$140,000
AY 2007-10	$90, 000	$70,000	$30,000	$190,000

5.7.5 Resource Allocation Summary – Kelsey Campus Director

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Campus Director's Office - Kelsey						
Tuition Fees						
Other Revenue	199	186	186	186	186	186
Total Revenues	199	186	186	186	186	186
Salaries and Benefits	617	647	647	647	647	647
Non-Salary Expenses	639	624	624	624	624	624
Total Expenses	1,256	1,271	1,271	1,271	1,271	1,271
NET	-1,058	-1,085	-1,085	-1,085	-1,085	-1,085

5.8 Palliser Campus Director

5.8.1 Overview

Palliser Campus offers programming in business, technology, industrial, community services, science and health, and basic education. Delivery methods incorporate online delivery, modular delivery, traditional delivery, and mixed mode delivery. Co-operative education is available to selected business and technology programs. Palliser Campus strives to provide excellent facilities and services that support the delivery of programs and student services. Space requirements and facility upgrades for program delivery present ongoing challenges.

5.8.2 Priorities

SIAST's Rightful Place The campus director's office continues to provide exposure and awareness of SIAST and Palliser Campus. Leadership and involvement exist as the campus director is the president of the Moose Jaw and District Chamber of Commerce. Excellent relationships exist with the City of Moose Jaw administration and elected officials, Regional Economic Development Authority, and tourism.

Primary Health Care Centres In collaboration with Five Hills Health Region, SIAST will pursue the opportunity of establishing a health care centre at Palliser Campus. The centre, utilizing satellite teams, would offer health promotion, prevention services, and clinical services. The establishment of such a centre would provide expanded service to students and staff, provide training opportunities for SIAST health care students, and foster closer ties with the community.

Audio Visual and Audio Visual Studio The audio visual department's projected demands for SCN classes and redevelopment of existing courses continues to be extremely strong. Conversion to digital will continue to address technological change.

Student Residence and Barrier Free Housing A long range plan will be developed to explore partnership possibilities with the City of Moose Jaw, Saskatchewan Property Management, and Saskatchewan Housing for student residence and barrier free housing.

Campus Daycare Opportunities for a partnership to address the needs of a daycare on campus will be explored.

5.8.3 New Initiatives

AY 2005 - 2006

Occupational Health and Safety The campus director's office continues to co-chair the local occupational health and safety committee. An increase of funding of $10,000 for operating dollars will be incorporated into the budget to address ongoing occupational health and safety issues.

AY 2006 - 2009

Parking Lot and Campus Furniture A three-year plan will be developed to enhance the parking lot and replace classroom and hallway furniture.

5.8.4 Capital

AY 2005 - 2006

Mechanical Ventilation Mechanical ventilation and air conditioning system will be addressed in the classroom block at a cost of $40,000.

Replacement of Recreation Equipment Equipment upgrades for the recreation area consist of $14,000 for the gymnasium and bleachers, and $6,000 for fitness centre equipment.

AY 2006 - 2010

Parking Lot Upgrade and Campus Furniture An annual allocation of capital resources is required at $30,000 per year for three years.

Mechanical Deficiencies Resources are required for major mechanical deficiencies throughout the campus.

Capital requirements for the period are summarized in the table below:

Capital Expenditures Summary				
AY	Equipment	Renovations	IT Projects	Total
AY 2005-06	$41,000	$49,000	--	$90,000
AY 2006-07	$65,000	$50,000	$5,000	$120,000
AY 2007-10	$165,000	$60,000	$15,000	$240,000

5.8.5 Resource Allocation Summary – Palliser Campus Director

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Campus Director's Office - Palliser						
Tuition Fees						
Other Revenue	167	168	168	168	168	168
Total Revenues	167	168	168	168	168	168
Salaries and Benefits	690	692	692	692	692	692
Non-Salary Expenses	401	416	416	416	416	416
Total Expenses	1,091	1,108	1,108	1,108	1,108	1,108
NET	-924	-940	-940	-940	-940	-940

5.9 Wascana Campus Director

5.9.1 Overview

Wascana Campus offers programming from all eight SIAST divisions. In addition to the normal complement of employees required to support on- and off- campus programming, the dean of science and health, dean of basic education, academic director of library services, program director of industrial training, Native Access Program to Nursing (NAPN) and Science and Health Aboriginal Success Strategy (SHASS) advisors, Campus Saskatchewan, International Services, and continuing nursing education employees are housed at Wascana Campus.

5.9.2 Priorities

Multipurpose Facility The requirement for additional training space including an on-site gymnasium is still unresolved. In the interim, arrangements at the University of Regina will continue.

SIAST's Rightful Place Building on past reputation, the campus director will continue to promote SIAST and Wascana Campus at every opportunity within the immediate community. In an attempt to strengthen existing partnerships and form new alliances, active involvement on local and provincial committees, taskforces, and boards will continue to be pursued.

Primary Health Care Centres SIAST's role/involvement in the Regina Qu'Appelle Health Region's plan for primary health care will continue to be pursued with the health region's board and senior management. SIAST representation on Regina North Central Primary Health Care Advisory Committee will continue.

5.9.3 Capital

AY 2005 - 2006

Fitness Centre Equipment Annual upgrading and replacement of equipment will require funding of $6,000. A card reader to monitor access to the centre will be purchased at the cost of $5,000.

Campus Furniture A plan for the replacement of campus classroom, meeting room, and public area furnishings will begin in AY 2005-06.

AY 2006 - 2010

Audio Visual Equipment A plan has been developed to address identified program requirements for campus audio visual equipment. Ongoing yearly funding of $10,000 is required for replacement and upgrading of equipment.

Capital requirements for the period are summarized in the table below:

Capital Expenditures Summary				
AY	Equipment	Renovations	IT Projects	Total
AY 2005-06	$22,500	$35,500	$2,000	$60,000
AY 2006-07	$16,000	$50,000	$4,000	$60,000
AY 2007-10	$54,000	$150,000	$14,000	$218,000

5.9.4 Resource Allocation Summary – Wascana Campus Director

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Campus Director's Office - Wascana						
Tuition Fees						
Other Revenue	261	261	261	261	261	261
Total Revenues	261	261	261	261	261	261
Salaries and Benefits	569	568	568	568	568	568
Non-Salary Expenses	611	617	617	617	617	617
Total Expenses	1,180	1,184	1,184	1,184	1,184	1,184
NET	-919	-923	-923	-923	-923	-923

5.10 Woodland Campus Director

5.10.1 Overview

Woodland Campus offers programming from each of the SIAST program divisions through various modes of program delivery.

Woodland Campus serves as the delivery site for University of Saskatchewan and University of Regina programming. Together, these educational delivery partners offer a wide array of post-secondary education opportunities for the people of this community.

5.10.2 Priorities

Student Family Housing To improve student access to programming and affordable accommodation, Woodland Campus, in partnership with the Prince Albert Grand Council, has presented a funding proposal to Saskatchewan Housing Corporation under the Centenary Affordable Housing Program to construct a self-funded 36 unit student family housing complex. Upon approval, initial financing for the project would be covered under the Centennial Affordability Housing Program. This initiative would be largely self-financing with the exception of the acquisition of a parcel of land. The associated acquisition cost and associated transfer cost are projected at $150,000.

Creosote Remediation Project Saskatchewan Environment has confirmed the presence of significant amounts of creosote contaminated earth directly south of the Woodland Campus facilities. SIAST, SPM, Saskatchewan Environment, and the City of Prince Albert are jointly assessing the feasibility of remediation.

Community Relations Continued emphasis will be placed on the building of strong community partnerships and strengthening SIAST's image with the community of Prince Albert and surrounding region.

Primary Health Care Centres Woodland Campus, in partnership with the Prince Albert Parkland Health District, is considering this option of expanded health care services to the students, faculty, staff, and general public through the provision of a nurse practitioner on campus.

5.10.3 New Initiatives

Campus Health Nurse To provide SIAST wide consistency and improved services to the campus community, the health nurse position will be increased from 0.85 FTE to 1.0 FTE. An equivalent reduction in clerical support to the campus director's office will result.

Occupational Health and Safety An annual budget of $10,000 will be available to the campus director's office to manage occupational health and safety issue resolution, training costs, and assist in non-smoking enforcement.

Campus Security Expansion of current service is planned for AY 2005-06 at a cost of $40,000.

University Program Coordinator SIAST will transfer the responsibility of university programming to the University of Saskatchewan on July 1, 2005.

5.10.4 Capital

AY 2005 - 2006

The following projects are planned during AY 2005-06:

Update and replace computer equipment – Campus Director and Educational Technology offices	$ 14,000
Audio visual equipment – Educational Technology	1,500
Replace recreation equipment	7,500
AED for the Academic Centre	4,500
Fencing of an outdoor compound	6,000
Replace classroom furniture and security system at Academic Centre	16,500
Total	$50,000

AY 2006 - 2010

Capital requirements for the period are summarized in the table below:

Capital Expenditures Summary				
AY	Equipment	Renovations	IT Projects	Total
AY 2005-06	$30,000	$6,000	$14,000	$50,000
AY 2006-07	$30,000	$85,000	$10,000	$125,000
AY 2007-10	$60,000	$45,000	$45,000	$150,000

5.10.5 Resource Allocation Summary – Woodland Campus Director

	2004/2005 Budget	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
Campus Director's Office - Woodland						
Tuition Fees						
Other Revenue	314	269	269	269	269	269
Total Revenues	314	269	269	269	269	269
Salaries and Benefits	891	789	789	789	789	789
Non-Salary Expenses	304	321	321	321	321	321
Total Expenses	1,194	1,110	1,110	1,110	1,110	1,110
NET	-881	-841	-841	-841	-841	-841

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